



General Government

Assessor

Department Summary

The Assessor is responsible for the appraisal of all real and personal property in the County for the purpose of taxation. Under Clark County's annual appraisal system, one-sixth of the parcels in the County must be physically inspected and re-appraised each year. The assessed values of the remaining parcels are reviewed and updated to market value. The department certifies tax levies made by all taxing districts in the County. This office is also responsible for the County's mapping and Geographic Information System (GIS) activities.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Assessor's Office	\$5,520,165	\$4,783,706	\$2,741,571	\$4,947,719	-\$29,439	\$4,918,280
Administration						
Appraisal	\$3,230,080	\$3,675,128	\$1,638,158	\$3,489,636	\$29,439	\$3,519,075
<u>Total:</u>	<u>\$8,750,245</u>	<u>\$8,458,834</u>	<u>\$4,379,729</u>	<u>\$8,437,355</u>	<u>\$0</u>	<u>\$8,437,355</u>

Expenditures By Obj. Category

Salaries, Regular	\$6,025,157	\$5,396,278	\$2,937,414	\$5,106,974	\$29,439	\$5,136,413
Benefits	\$2,007,412	\$2,442,978	\$1,090,343	\$2,563,957	\$0	\$2,563,957
Allowances	\$9,600	\$9,600	\$6,223	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$77,445	\$0	\$92,443	\$194,000	-\$29,439	\$164,561
Supplies	\$94,472	\$102,617	\$31,533	\$93,639	\$0	\$93,639
Temporary Services	\$93,778	\$50,224	\$29,172	\$20,000	\$0	\$20,000
Professional Services	\$89,674	\$131,672	\$51,358	\$101,500	\$0	\$101,500
Travel and Training	\$48,513	\$37,000	\$9,901	\$55,600	\$0	\$55,600
Other Services	\$304,194	\$266,270	\$128,342	\$258,432	\$0	\$258,432
Internal Charges	\$0	\$5,760	\$3,000	\$9,000	\$0	\$9,000
Capital Expenditures	\$0	\$16,435	\$0	\$24,653	\$0	\$24,653
<u>Total:</u>	<u>\$8,750,245</u>	<u>\$8,458,834</u>	<u>\$4,379,729</u>	<u>\$8,437,355</u>	<u>\$0</u>	<u>\$8,437,355</u>

Assessor**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Real Property Appraiser III	.75	AGS0012.Real Property Appraiser III	6	Basler, Catherine J
	Real Property Appraiser III	1	AGS0016.Real Property Appraiser III	4	Peterson, Gregory L
	Real Property Appraiser III	.8	AGS0017.Real Property Appraiser III	2	Schrepel, Ireatha L
	Real Property Appraiser IV	1	AGS0022.Real Property Appraiser IV	6	Osborn, William S
	Real Property Appraiser III	.75	AGS0067.Real Property Appraiser III	6	Seekins, Janet S
	County Assessor	1	AGS0001.County Assessor	1	Franklin, Linda
	Assessor, Chief Deputy	1	AGS0014.Assessor, Chief Deputy		Simpson, George B
	Real Property Appraiser IV	1	AGS0015.Real Property Appraiser IV	6	Hickok, Todd J
	Appraisal Systems Analyst	1	AGS0025.Appraisal Systems Analyst		Howells, Mary F
	Commercial Appraiser Spec	1	AGS0030.Commercial Appraiser Spec	3	Dawkins, Lonnie S
	Real Property Appraiser IV	1	AGS0035.Real Property Appraiser IV	6	Weberg, Eric C
	Real Property Appraiser III	1	AGS0034.Real Property Appraiser III	6	McClain, Linda E
	Office Assistant II	1	AGS0041.Office Assistant II	3	Canada, Carmen A
	Real Property Appraiser III	1	AGS0021.Real Property Appraiser III	4	Hansen, Stephen G
	Program Manager I	1	AGS0074.Program Manager I		Schodt, Dennis G
	Program Manager I	1	AGS0073.Program Manager I		Hiatt, Bergith C
	Office Assistant, Senior	1	AGS0056.Office Assistant, Senior	6	Sheldon, Shirlee D
	Real Property Appraiser IV	1	AGS0018.Real Property Appraiser IV	6	Battan, Rohinish L
	Real Property Appraiser III	1	AGS0020.Real Property Appraiser III	5	Daubert, Steven M
	Real Property Appraiser III	1	AGS0028.Real Property Appraiser III	6	Conner, Ruth C
	Personal Prop Auditor App II	1	AGS0029.Personal Prop Auditor App II	6	Hodgson, Megan E
	Real Property Appraiser III	1	AGS0066.Real Property Appraiser III	3	Troxell, Demaris R
	Office Assistant III	1	AGS0024.Office Assistant III	2	Higbie, Patrick J
	Office Assistant II	1	AGS0057.Office Assistant II	6	Marshall, Judith J
	Office Assistant II	1	AGS0060.Office Assistant II	6	Olson, Julie M
	Dept Info Systems Coord I	1	AGS0068.Dept Info Systems Coord I	6	Pitchlynn, Nadine R
	Commercial Appraiser Spec	1	AGS0009.Commercial Appraiser Spec	6	Stewart, David S
	Appraisal Systems Analyst	1	AGS0010.Appraisal Systems Analyst	6	McManus, Tami L
	Real Property Appraiser III	1	AGS0008.Real Property Appraiser III	6	Hanson, Karen M
	Real Property Appraiser III	1	AGS0064.Real Property Appraiser III	2	Flurett, Joshua D
	Program Coordinator I	1	AGS0072.Program Coordinator I		Schneider, Nicole B
	Office Assistant II	1	AGS0075.Office Assistant II	6	Martin, Stacy L
	Commercial Appraiser Spec	1	AGS0003.Commercial Appraiser Spec	6	Rauchenstein, Mark D
	Real Property Appraiser III	1	AGS0023.Real Property Appraiser III	4	Allen, Michael D
	Office Assistant, Senior	1	AGS0058.Office Assistant, Senior	5	Anglin, Alzada L
	Office Assistant III	1	AGS0026.Office Assistant III	6	Daubert, Sherry E
	Office Manager	1	AGS0077.Office Manager		Humbert, Maureen W
	Dept Info Systems Coord I	1	AGS0027.Dept Info Systems Coord I	2	Stavrakis, Angela
	Real Property Appraiser III	1	AGS0078.Real Property Appraiser III	5	Hamilton, Scott P
	Personal Prop Auditor App III	1	AGS0011.Personal Prop Auditor App III	6	Christian, Jon G
	Real Property Appraiser III	1	AGS0065.Real Property Appraiser III	6	Simmons, Carla R
	Office Assistant II	1	AGS0037.Office Assistant II	6	Booth, Joan M
	Real Property Appraiser III	1	AGS0002.Real Property Appraiser III	6	Praytor, Susan D
	Real Property Appraiser III	1	AGS0006.Real Property Appraiser III	4	Fonoti, Robyn M
	Real Property Appraiser III	.8	AGS0033.Real Property Appraiser III	2	Nutt, Graeme J
	Office Assistant II	1	AGS0076.Office Assistant II	6	Pruett, Jodi MH

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Assessor

Program Summary

Appraisal

The Appraisal staff carries out the primary assessment responsibilities of discovery, listing, and valuing all properties at 100% of fair market value in accordance with Washington State laws, and administers the State-mandated Current Use program. The appraisal staff is responsible for determining full and equitable values of locally assessed properties, real and personal. Accordingly, Clark County's goal for economic stability depends on the thoroughness and fairness with which the duties of the Assessor are discharged.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,284,699	\$2,572,171	\$1,093,178	\$2,264,350	\$29,439	\$2,293,789
Benefits	\$800,541	\$927,383	\$446,782	\$1,130,430	\$0	\$1,130,430
Allowances	\$0	\$0	\$576	\$0	\$0	\$0
Overtime/Comp Time	\$23,509	\$0	\$51,681	\$0	\$0	\$0
Supplies	\$18,426	\$38,735	\$12,171	\$16,949	\$0	\$16,949
Professional Services	\$130	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$33,467	\$53,560	\$5,438	\$5,600	\$0	\$5,600
Other Services	\$69,308	\$61,084	\$25,332	\$38,654	\$0	\$38,654
Internal Charges	\$0	\$5,760	\$3,000	\$9,000	\$0	\$9,000
Capital Expenditures	\$0	\$16,435	\$0	\$24,653	\$0	\$24,653
Total:	\$3,230,080	\$3,675,128	\$1,638,158	\$3,489,636	\$29,439	\$3,519,075

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Residential Program Manager 0001-110-01

This package results in no net change from the existing baseline budget. The goal is to make changes to existing staffing that result in a 1.00 FTE Residential Program Manager. The position will provide a supervisory management position for a group of 19 residential appraisers, and end the current temporary supervision by a senior commercial appraiser who has been working out of class for nearly 12 months. This decision package also modifies two Appraiser III positions to reflect modified work hours. Overall there will be a .20 FTE net increase to department staffing. The \$29,439 increased cost will be offset by a reduction to budgeted overtime. No new funds are requested.

0001-110-514242-Residential Appraisal

\$29,439

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$29,439

0.00

\$0

Assessor

Program Summary

Assessor's Office Administration

Administration provides clerical and other support services to the Appraisal and GIS programs. Administration activities include managing special programs and related public education; developing the department budget and monitoring expenditures; evaluation and modifying departmental procedures to meet state-mandated deadlines efficiently; providing ongoing training and responding to public inquiries and requests for information.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$3,740,458	\$2,824,107	\$1,844,236	\$2,842,624	\$0	\$2,842,624
Benefits	\$1,206,871	\$1,515,595	\$643,561	\$1,433,527	\$0	\$1,433,527
Allowances	\$9,600	\$9,600	\$5,647	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$53,936	\$0	\$40,762	\$194,000	-\$29,439	\$164,561
Supplies	\$76,046	\$63,882	\$19,362	\$76,690	\$0	\$76,690
Temporary Services	\$93,778	\$50,224	\$29,172	\$20,000	\$0	\$20,000
Professional Services	\$89,544	\$131,672	\$51,358	\$101,500	\$0	\$101,500
Travel and Training	\$15,046	-\$16,560	\$4,463	\$50,000	\$0	\$50,000
Other Services	\$234,886	\$205,186	\$103,010	\$219,778	\$0	\$219,778
Debt Service and Interest	\$0	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$5,520,165</u>	<u>\$4,783,706</u>	<u>\$2,741,571</u>	<u>\$4,947,719</u>	<u>-\$29,439</u>	<u>\$4,918,280</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Residential Program Manager 0001-110-01

This package results in no net change from the existing baseline budget. The goal is to make changes to existing staffing that result in a 1.00 FTE Residential Program Manager. The position will provide a supervisory management position for a group of 19 residential appraisers, and end the current temporary supervision by a senior commercial appraiser who has been working out of class for nearly 12 months. This decision package also modifies two Appraiser III positions to reflect modified work hours. Overall there will be a .20 FTE net increase to department staffing. The \$29,439 increased cost will be offset by a reduction to budgeted overtime. No new funds are requested.

0001-110-514241-Administration

-\$29,439

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

-\$29,439

0.00

\$0

Auditor

Department Summary

The Auditor's Office provides a broad range of predominantly regional services to Clark County residents and to County departments. All of its programs are mandated by state law and/or County code. As such, the Office's primary goal is to perform its various functions in conformance with applicable laws and regulations. Programs and services include: issuing motor vehicle and vessel licenses; issuing marriage licenses; maintaining official public records; supervising elections; processing payments and providing accounting and financial support services to county departments; and, performing internal control and performance reviews of county programs.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Auto License	\$1,319,050	\$1,392,157	\$691,809	\$1,679,741	\$0	\$1,679,741
Financial Services/Audit	\$4,368,118	\$4,527,015	\$2,079,963	\$4,343,216	\$450,000	\$4,793,216
Recording/Marriage License	\$904,914	\$928,565	\$464,431	\$901,291	\$0	\$901,291
Auditor's Administration	\$351,289	\$298,072	\$148,792	\$309,943	\$0	\$309,943
Total:	\$6,943,371	\$7,145,809	\$3,384,995	\$7,234,191	\$450,000	\$7,684,191

Expenditures By Obj. Category

Salaries, Regular	\$4,987,952	\$4,709,270	\$2,434,676	\$4,631,286	\$0	\$4,631,286
Benefits	\$1,471,486	\$1,907,985	\$788,210	\$2,053,787	\$0	\$2,053,787
Allowances	\$6,141	\$6,120	\$4,232	\$6,120	\$0	\$6,120
Overtime/Comp Time	\$16,946	\$51,698	\$2,607	\$51,698	\$0	\$51,698
Supplies	\$95,922	\$102,826	\$16,421	\$109,826	\$0	\$109,826
Temporary Services	\$42,332	\$34,674	\$9,627	\$34,674	\$150,000	\$184,674
Professional Services	\$45,287	\$59,800	\$24,080	\$70,560	\$300,000	\$370,560
Travel and Training	\$51,774	\$64,288	\$13,739	\$63,288	\$0	\$63,288
Other Services	\$189,781	\$209,148	\$91,403	\$212,952	\$0	\$212,952
Capital Expenditures	\$35,750	\$0	\$0	\$0	\$0	\$0
Total:	\$6,943,371	\$7,145,809	\$3,384,995	\$7,234,191	\$450,000	\$7,684,191

Auditor**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Accounting Supervisor	1	AUD0023.Accounting Supervisor		Ratliff, Dave J
	Director, Finance	1	AUD0026.Director, Finance		Ingram, John C
	Management Analyst, Senior	.9	AUD0038.Management Analyst, Senior		Feltz, Laurence L
	Accounting Manager	1	AUD0006.Accounting Manager		Foster, Laurie M
	Project Accounting Manager	1	AUD0007.Project Accounting Manager		Scullion, Thomas G
	Office Assistant II	1	AUD0046.Office Assistant II	3	Cooper, Richard L
	Office Assistant II	1	AUD0004.Office Assistant II	6	Updike, Karen A
	License Specialist II	1	AUD0020.License Specialist II	6	Kuzma, Susan M
	License Specialist II	1	AUD0010.License Specialist II	6	Schauer, Denise A
	License Specialist II	1	AUD0022.License Specialist II	6	Smith, Monique Y
	License Specialist II	1	AUD0019.License Specialist II	6	Cooper, Brenda K
	License Specialist II	1	AUD0018.License Specialist II	5	Kipp, Kristine M
	Accounting Assistant III	1	AUD0021.Accounting Assistant III	6	Miller, Amanda L
	County Auditor	1	AUD0002.County Auditor	1	Kimsey, Gregory A
	Accounting Assistant II	1	AUD0031.Accounting Assistant II	3	Page, Alissa L
	Accounting Assistant II	1	AUD0009.Accounting Assistant II	3	Birchem, Melissa A
	Management Analyst, Senior	1	AUD0032.Management Analyst, Senior		Hall, Sandra L
	Office Assistant II	1	AUD0041.Office Assistant II	6	Gaylord, June M
	Administrative Assistant	1	AUD0003.Administrative Assistant	6	Dixon, Kay A
	License Specialist II	1	AUD0016.License Specialist II	6	Okerlund, Kimberley D
	License Specialist II	1	AUD0015.License Specialist II	6	Hatfield, Suzanne M
	Financial Program Manager II	1	AUD0012.Financial Program Manager II		Harris, Paul J
	Payroll Analyst	1	AUD0047.Payroll Analyst	5	Reynolds, Samantha W
	Management Analyst, Senior	1	AUD0001.Management Analyst, Senior		Gassaway, Mark A
	Program Manager III	1	AUD0025.Program Manager III		Zieman, Mary J
	Operations Review Manager	1	AUD0037.Operations Review Manager		Bade, Linda S
	Payroll Analyst	1	AUD0045.Payroll Analyst	6	England, Judith L
	Office Assistant III	1	AUD0013.Office Assistant III	6	Hendry, Linda M
	License Specialist II	1	AUD0017.License Specialist II	2	Cheek, Mariea L
	License Specialist II	1	AUD0042.License Specialist II	6	Wisner, JoAnn M
	License Specialist, Senior	1	AUD0014.License Specialist, Senior	6	Meyer, Vicki L
	Office Supervisor	1	AUD0024.Office Supervisor	6	Wangen, Coral D
	Management Analyst, Senior	1	AUD0011.Management Analyst, Senior		Jackson, Julie D
	Accounting Assistant III	1	AUD0027.Accounting Assistant III	6	Smith, Kathryn L
	Accounting Assistant II	1	AUD0029.Accounting Assistant II	5	Newton, Tanja M
	Accounting Assistant II	1	AUD0030.Accounting Assistant II	6	Kalyan, Nola
	Accounting Assistant II	.8125	AUD0034.Accounting Assistant II	6	Crowell, Kimberly A
	Accounting Assistant II	1	AUD0036.Accounting Assistant II	6	Nagoyev, Zarema H
	Payroll Analyst	1	AUD0040.Payroll Analyst	6	Wade, Teri L
	Accounting Supervisor	1	AUD0008.Accounting Supervisor		Lockhart, Edward D
	Office Assistant II	1	AUD0048.Office Assistant II	6	Gherman, Lydia
	Office Assistant II	1	AUD0039.Office Assistant II	6	Comastro, Sharla
	Accountant	1	AUD0033.Accountant	6	Wedekind, Lael L
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Auditor

Program Summary

Auditor's Administration

This program provides direction and administrative support to the Auditor's Office programs. To fulfill these responsibilities the County Auditor works, as needed, with the Clark County Board of County Commissioners, other elected officials, the State legislature, the Governor's office, the Secretary of State, the State Auditor, the Attorney General and the director of the Department of Licensing. In addition, the Auditor works individually and with other county auditors and elected officials to advocate for the interests of county residents at the state and local level.

Operational planning Categories

Purpose: Mandatory

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$208,688	\$204,336	\$106,300	\$206,616	\$0	\$206,616
Benefits	\$66,856	\$74,514	\$36,179	\$84,117	\$0	\$84,117
Allowances	\$6,120	\$6,120	\$3,108	\$6,120	\$0	\$6,120
Overtime/Comp Time	\$16	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,504	\$2,940	\$284	\$2,940	\$0	\$2,940
Professional Services	\$54	\$400	\$0	\$400	\$0	\$400
Travel and Training	\$903	\$3,250	\$175	\$3,250	\$0	\$3,250
Other Services	\$43,284	\$6,512	\$2,746	\$6,500	\$0	\$6,500
Capital Expenditures	\$23,864	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$351,289</u>	<u>\$298,072</u>	<u>\$148,792</u>	<u>\$309,943</u>	<u>\$0</u>	<u>\$309,943</u>

Auditor

Program Summary

Auto License

This program issues vehicle and vessel licenses, transfers titles and collects the appropriate fees as an agent of the State Department of Licensing. Program staff manage contracts with vehicle and vessel licensing subagents, who also provide licensing and titling services. In addition to licenses, program staff and subagents also issue special vehicle permits, such as trip permits and handicapped parking permits.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$937,276	\$900,054	\$488,070	\$1,057,225	\$0	\$1,057,225
Benefits	\$308,683	\$381,691	\$172,933	\$512,182	\$0	\$512,182
Allowances	\$0	\$0	\$296	\$0	\$0	\$0
Overtime/Comp Time	\$5,839	\$28,698	\$2,171	\$28,698	\$0	\$28,698
Supplies	\$14,836	\$13,286	-\$384	\$13,286	\$0	\$13,286
Temporary Services	\$2,495	\$4,300	\$3,062	\$4,300	\$0	\$4,300
Professional Services	\$14,591	\$16,100	\$5,881	\$16,100	\$0	\$16,100
Travel and Training	\$4,341	\$7,850	\$1,339	\$7,850	\$0	\$7,850
Other Services	\$30,989	\$40,178	\$18,441	\$40,100	\$0	\$40,100
<u>Total:</u>	<u>\$1,319,050</u>	<u>\$1,392,157</u>	<u>\$691,809</u>	<u>\$1,679,741</u>	<u>\$0</u>	<u>\$1,679,741</u>

Auditor

Program Summary

Financial Services/Audit

Staff in this program perform financial and management analysis; provide advice on financial issues, and conduct internal control, compliance, and performance reviews of county programs. The program also processes payments, invoices and payroll for county departments and certain other government agencies in Clark County. Additional responsibilities include maintaining accounts and project costing systems to report on the financial activity of the county and these other agencies.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,219,284	\$3,042,498	\$1,526,001	\$2,840,372	\$0	\$2,840,372
Benefits	\$875,485	\$1,178,323	\$460,991	\$1,177,870	\$0	\$1,177,870
Allowances	\$21	\$0	\$637	\$0	\$0	\$0
Overtime/Comp Time	\$6,677	\$13,200	\$0	\$13,200	\$0	\$13,200
Supplies	\$69,925	\$76,400	\$12,611	\$83,400	\$0	\$83,400
Temporary Services	\$9,969	\$20,374	\$6,565	\$20,374	\$150,000	\$170,374
Professional Services	\$29,971	\$42,600	\$17,845	\$53,360	\$300,000	\$353,360
Travel and Training	\$42,878	\$47,688	\$11,418	\$46,688	\$0	\$46,688
Other Services	\$102,022	\$105,932	\$43,895	\$107,952	\$0	\$107,952
Capital Expenditures	\$11,886	\$0	\$0	\$0	\$0	\$0
Total:	\$4,368,118	\$4,527,015	\$2,079,963	\$4,343,216	\$450,000	\$4,793,216

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Oracle Release 12 0001-140-04

The County is planning to upgrade Oracle FMS/HRMS to release 12 in 2011/2012. This request relates to the functional aspect of implementing the release, providing training for key functional staff in the Auditor's Office and training other County staff in new release processes. We are requesting \$150,000 for temporary staff support, overtime and training in the Auditor's Office. In addition, we are requesting \$300,000 for a project management consultant. This latter request may ultimately reside in the IS department, but this request is to establish the need for this type of service. (Additional funds may be requested by other departments for this project.)

0001-140-514232-Financial Services

\$450,000 0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$450,000

0.00

\$0

Auditor

Program Summary

Recording/Marriage License

This program is responsible for receiving, processing, and facilitating public access to certain official public records in Clark County. These records include legal documents related to real estate transactions and other documents that the public submits to the Auditor's Office for recording and preservation as a public record. This program also issues marriage license applications and maintains a public record of these applications as well as marriage certificates.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$622,704	\$562,382	\$314,305	\$527,073	\$0	\$527,073
Benefits	\$220,462	\$273,457	\$118,107	\$279,618	\$0	\$279,618
Allowances	\$0	\$0	\$191	\$0	\$0	\$0
Overtime/Comp Time	\$4,414	\$9,800	\$436	\$9,800	\$0	\$9,800
Supplies	\$9,657	\$10,200	\$3,910	\$10,200	\$0	\$10,200
Temporary Services	\$29,868	\$10,000	\$0	\$10,000	\$0	\$10,000
Professional Services	\$671	\$700	\$354	\$700	\$0	\$700
Travel and Training	\$3,652	\$5,500	\$807	\$5,500	\$0	\$5,500
Other Services	\$13,486	\$56,526	\$26,321	\$58,400	\$0	\$58,400
<u>Total:</u>	<u>\$904,914</u>	<u>\$928,565</u>	<u>\$464,431</u>	<u>\$901,291</u>	<u>\$0</u>	<u>\$901,291</u>

Bank Service Fees

Department Summary

The Financial Services program represents payments made to financial institutions for banking service fees, an on-line financial service information system, investment advisory services, arbitrage calculations, armored transport, investment software maintenance agreements, investment custody through a third party safekeeping agent, fiscal agent transaction fees, merchant account fees, and associated expenses. Banking service fees include charges for depositing checks, redeeming warrants/checks, wire transfers, Automated Clearing House (ACH) transfers, uncollected balances, and other miscellaneous transactions.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Financial Services	\$449,781	\$786,414	\$423,767	\$754,378	\$110,200	\$864,578
<u>Total:</u>	<u>\$449,781</u>	<u>\$786,414</u>	<u>\$423,767</u>	<u>\$754,378</u>	<u>\$110,200</u>	<u>\$864,578</u>

Expenditures By Obj. Category

Supplies	\$0	\$0	\$122	\$0	\$0	\$0
Professional Services	\$448,683	\$803,254	\$412,653	\$754,378	\$110,200	\$864,578
Other Services	\$1,098	\$0	\$425	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$10,567	\$0	\$0	\$0
<u>Total:</u>	<u>\$449,781</u>	<u>\$786,414</u>	<u>\$423,767</u>	<u>\$754,378</u>	<u>\$110,200</u>	<u>\$864,578</u>

Bank Service Fees

Program Summary

Financial Services

This program supports investment, banking and debt activity by the Treasurer's Office. These activities are performed for the County as well as all junior taxing districts and agencies we have entered into interlocal agreements with. These services encompass the County's Investment Pool, the cash management, and debt management including arbitrage calculations of the County and its junior taxing districts.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	-\$16,840	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$122	\$0	\$0	\$0
Professional Services	\$448,683	\$803,254	\$412,653	\$754,378	\$110,200	\$864,578
Other Services	\$1,098	\$0	\$425	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$10,567	\$0	\$0	\$0
<u>Total:</u>	<u>\$449,781</u>	<u>\$786,414</u>	<u>\$423,767</u>	<u>\$754,378</u>	<u>\$110,200</u>	<u>\$864,578</u>

BUDGET ADJUSTMENTS:

			Expenditure	FTE	Revenue
Arbitrage Compliance	0001-171-03	Arbitrage calculations for County and Jr Taxing districts			
0001-171-514220-Banking			\$10,200	0.00	\$0
Check Conversion	0001-171-02	Programming changes at Treasurer's Office remittance processing operation (WAUSAU)			
0001-171-514220-Banking			\$65,000	0.00	\$0
Direct Banking Fees	0001-171-01	New RFP in process for Banking Services			
0001-171-514220-Banking			\$35,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:			\$110,200	0.00	\$0

Board of Equalization

Department Summary

This department assists the county legislative authority in the administration of property tax. The County Board of Equalization provides an impartial citizen forum for review of the County Assessor's actions by (1) Providing a forum for property owners to obtain a cost-free review of assessed valuations on an individual basis, (2) Provides a "safety valve" for the property tax system in terms of unilateral equalization authority and taxing district(s) levy limits, (3) Reviews taxpayer exemption removals and denials appealed on an individual basis, and (4) Fosters citizen confidence in the fairness and integrity of the property tax system.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
BOE Administration	\$343,759	\$351,942	\$169,397	\$346,291	\$0	\$346,291
<u>Total:</u>	<u>\$343,759</u>	<u>\$351,942</u>	<u>\$169,397</u>	<u>\$346,291</u>	<u>\$0</u>	<u>\$346,291</u>

Expenditures By Obj. Category

Salaries, Regular	\$218,156	\$196,764	\$106,404	\$196,764	\$0	\$196,764
Benefits	\$77,617	\$109,792	\$38,775	\$98,365	\$0	\$98,365
Allowances	\$0	\$0	\$58	\$0	\$0	\$0
Overtime/Comp Time	\$5,230	\$1,600	\$2,583	\$1,600	\$0	\$1,600
Supplies	\$6,246	\$5,378	\$2,990	\$5,378	\$0	\$5,378
Temporary Services	\$4,202	\$1,500	\$131	\$1,500	\$0	\$1,500
Professional Services	\$130	\$150	\$38	\$150	\$0	\$150
Travel and Training	\$6,592	\$7,834	\$3,744	\$7,834	\$0	\$7,834
Other Services	\$25,586	\$28,924	\$14,674	\$34,700	\$0	\$34,700
<u>Total:</u>	<u>\$343,759</u>	<u>\$351,942</u>	<u>\$169,397</u>	<u>\$346,291</u>	<u>\$0</u>	<u>\$346,291</u>

Board of Equalization**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant II	1	BOE0002.Office Assistant II	6	Brown, Melanie J
	Program Assistant	1	BOE0001.Program Assistant	6	Wertz, Darren S
		<u>2</u>			

Board of Equalization

Program Summary

BOE Administration

This program administers regional services for individual property owner assessment review/adjudication and facilitates regional services for assessment review on a county-wide basis.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$218,156	\$196,764	\$106,404	\$196,764	\$0	\$196,764
Benefits	\$77,617	\$109,792	\$38,775	\$98,365	\$0	\$98,365
Allowances	\$0	\$0	\$58	\$0	\$0	\$0
Overtime/Comp Time	\$5,230	\$1,600	\$2,583	\$1,600	\$0	\$1,600
Supplies	\$6,246	\$5,378	\$2,990	\$5,378	\$0	\$5,378
Temporary Services	\$4,202	\$1,500	\$131	\$1,500	\$0	\$1,500
Professional Services	\$130	\$150	\$38	\$150	\$0	\$150
Travel and Training	\$6,592	\$7,834	\$3,744	\$7,834	\$0	\$7,834
Other Services	\$25,586	\$28,924	\$14,674	\$34,700	\$0	\$34,700
<u>Total:</u>	<u>\$343,759</u>	<u>\$351,942</u>	<u>\$169,397</u>	<u>\$346,291</u>	<u>\$0</u>	<u>\$346,291</u>

Cable Television

Department Summary

The County's responsibilities for cable television franchise administration, as well as public affairs and government programming, are carried out by the Clark/Vancouver Cable Office (CVTV), a City-County joint venture. The City of Vancouver is the fiscal agent for the office, so the County budget reflects only the payment to the City for cable services. The Clark/Vancouver Cable Office provides full service video production facilities and regularly produces programs for the County. Examples include the monthly "Clark County Closeup" program, a 30-minute magazine format program on County services and issues; and "Clark County Focus," a 30-minute monthly studio discussion program. This office also operates a head-end playback facility.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
FVTV	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Cable TV Cooperative	\$409,537	\$423,648	\$211,824	\$324,564	\$0	\$324,564
CVTV - County Programming	\$521,389	\$487,762	\$253,639	\$486,846	\$0	\$486,846
<u>Total:</u>	<u>\$930,926</u>	<u>\$911,410</u>	<u>\$465,463</u>	<u>\$911,410</u>	<u>\$0</u>	<u>\$911,410</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$930,926	\$930,926	\$465,463	\$911,410	\$0	\$911,410
<u>Total:</u>	<u>\$930,926</u>	<u>\$911,410</u>	<u>\$465,463</u>	<u>\$911,410</u>	<u>\$0</u>	<u>\$911,410</u>

Cable Television

Program Summary

CVTV - County Programming

This program provides information about County government and its activities to the Citizens of Clark County through cable television Channel 47.

Operational planning Categories

Purpose: Discretionary

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	-\$19,516	\$0	\$0	\$0	\$0
Transfers	\$521,389	\$507,278	\$253,639	\$486,846	\$0	\$486,846
<u>Total:</u>	<u>\$521,389</u>	<u>\$487,762</u>	<u>\$253,639</u>	<u>\$486,846</u>	<u>\$0</u>	<u>\$486,846</u>

Cable Television

Program Summary

Cable TV Cooperative

This program provides facilities for playback, recording and airlifting of instructional and non-commercial public affairs programming on the public, educational and government access channels.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

		2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>		<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers		\$409,537	\$423,648	\$211,824	\$324,564	\$0	\$324,564
	<u>Total:</u>	<u>\$409,537</u>	<u>\$423,648</u>	<u>\$211,824</u>	<u>\$324,564</u>	<u>\$0</u>	<u>\$324,564</u>

Cable Television

Program Summary

FVTV

Operational planning Cagories

Purpose: Discretionary

Scope: County-Wide

		2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>		Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers		\$0	\$0	\$0	\$100,000	\$0	\$100,000
	<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$100,000</u>

Clark County Fair Fund

Department Summary

During 2004, management of the fairgrounds was transferred to the new private, non-profit Fair Site Management Group (FSMG). This group oversees all budgetary, event and operations of the fairgrounds, except the ten day county fair, which remains under the direction of the Fair Association. A new 100,000 square foot Exhibition Hall was completed in 2005.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Clark County Fair Operations and Maint	\$44,253	\$230,865	\$26,756	\$212,874	\$185,007	\$397,881
Clark County Fair	\$3,738,421	\$4,811,695	\$2,238,928	\$4,901,689	\$817,018	\$5,718,707
Fairgrounds Administration	\$3,521,230	\$1,585,497	\$1,813,970	\$1,588,716	\$803	\$1,589,519
Events	\$84,062	\$817,322	\$32,836	\$776,028	\$73,017	\$849,045
<u>Total:</u>	<u>\$7,387,966</u>	<u>\$7,445,379</u>	<u>\$4,112,490</u>	<u>\$7,479,307</u>	<u>\$1,075,845</u>	<u>\$8,555,152</u>

Expenditures By Obj. Category

Salaries, Regular	\$350,921	\$352,366	\$168,364	\$350,920	-\$66,560	\$284,360
Benefits	\$124,477	\$147,191	\$67,805	\$201,111	-\$59,454	\$141,657
Allowances	\$609	\$0	\$106	\$0	\$0	\$0
Overtime/Comp Time	\$31,391	\$0	\$13,242	\$0	\$0	\$0
Supplies	\$665,002	\$584,706	\$340,782	\$570,314	\$20,000	\$590,314
Temporary Services	\$523,364	\$493,596	\$295,413	\$530,344	\$30,356	\$560,700
Professional Services	\$3,677,932	\$3,874,570	\$2,271,170	\$3,882,198	\$920,901	\$4,803,099
Travel and Training	\$67,735	\$57,052	\$23,816	\$52,400	\$0	\$52,400
Other Services	\$1,741,374	\$1,826,334	\$843,201	\$1,793,848	\$230,602	\$2,024,450
Internal Charges	\$160	\$5,488	\$4,745	\$6,570	\$0	\$6,570
Transfers	\$70,378	\$10,378	\$5,189	\$10,378	\$0	\$10,378
Debt Service and Interest	-\$4	\$0	\$739	\$0	\$0	\$0
Capital Expenditures	\$134,627	\$93,698	\$77,918	\$81,224	\$0	\$81,224
<u>Total:</u>	<u>\$7,387,966</u>	<u>\$7,445,379</u>	<u>\$4,112,490</u>	<u>\$7,479,307</u>	<u>\$1,075,845</u>	<u>\$8,555,152</u>

Clark County Fair Fund**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Facilities Maintenance Helper	1	GFM0002.Facilities Maintenance Helper	5	Holden, Marilyn K
	Facilities Maintenance Helper	1	GFM0003.Facilities Maintenance Helper	5	Ostreim, Gordon L
	Facilities Maintenance Helper	1	GFM0004.Facilities Maintenance Helper	5	Garcia Solis, Victor M
	Facilities Maintenance Helper	1	GFM0001.Facilities Maintenance Helper	1	
		<u>4</u>			

Clark County Fair Fund

Program Summary

Clark County Fair

Clark County Fair is the annual agricultural exhibition of stock, cereals, agricultural, horticultural, dairy and similar farm products, incidental to and in the promotion of the purposes of agriculture and commercial exhibits. Clark County Fair provides recreation to hundreds of thousands of people, experience for tens of thousands of people to express themselves in many various mediums, a sense of community pride and job well done to thousands of people, millions of dollars worth of income to Clark County businesses, opportunity of all involved to become better individuals, family members, community members and citizens.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$13,500	\$5,320	\$0	\$6,656	\$0	\$6,656
Supplies	\$561,161	\$476,665	\$283,926	\$468,923	\$20,000	\$488,923
Temporary Services	\$512,506	\$493,596	\$288,715	\$530,344	\$30,356	\$560,700
Professional Services	\$1,633,679	\$2,612,758	\$1,170,315	\$2,664,102	\$589,860	\$3,253,962
Travel and Training	\$57,738	\$34,906	\$20,715	\$37,200	\$0	\$37,200
Other Services	\$855,759	\$1,149,836	\$472,081	\$1,106,806	\$176,802	\$1,283,608
Internal Charges	\$42	\$1,920	\$2,437	\$6,434	\$0	\$6,434
Debt Service and Interest	-\$4	\$0	\$739	\$0	\$0	\$0
Capital Expenditures	\$104,040	\$36,694	\$0	\$81,224	\$0	\$81,224
Total:	\$3,738,421	\$4,811,695	\$2,238,928	\$4,901,689	\$817,018	\$5,718,707

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Additional fair expenses	1003-370-04	This is a request to increase our revenue and expense budgets to recognize increased ticket and parking revenues and increased ticketing and temporary employee costs.		
1003-370-575411-Fairgrounds-Administration		\$51,876	0.00	\$0
Amphitheater Concert Budget	1003-370-01	This a request for an increase in budget for Fair Grandstand and Fair Amphitheater entertainment. This is to reflect the move of the musical concerts to the Amphitheater during the annual Clark County Fair. Also, the addition of new acts in the Grandstands for the days the concerts are in the Amphitheater. While these moves increased revenues, they also increased costs.		
1003-370-575471-Marketing		\$655,232	0.00	\$0
Increased Fair Costs	1003-370-02	This is a request for additional budget for rental equipment, veterinary services, barn supervisors, and ticket booth repairs/replacements needed during the fair.		
1003-370-575470-Attendance Operations		\$132,200	0.00	\$0
Salary/position changes	1003-370-03	This a request to realin salaries and benefits budget. The fair manager position was realigned resulting in excess budget for that position. In addition, we eliminated position GFM0001 and want to realign that budget to other priority requirements, such as part-time labor and professional services.		
1003-370-575411-Fairgrounds-Administration		-\$22,290	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$817,018	0.00	\$0

Clark County Fair Fund

Program Summary

Clark County Fair Operations and Maint

This program provides for the maintaining of the buildings and grounds of the Clark County Fairgrounds. This includes repair and maintenance of the buildings, vehicles, grounds and various out buildings.

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$22,387	\$40,407	\$11,278	\$36,325	\$0	\$36,325
Professional Services	\$10,185	\$134,948	\$0	\$126,445	\$185,007	\$311,452
Travel and Training	\$442	\$0	\$0	\$0	\$0	\$0
Other Services	\$8,662	\$36,904	\$10,904	\$50,104	\$0	\$50,104
Internal Charges	\$0	\$1,066	\$235	\$0	\$0	\$0
Capital Expenditures	\$2,577	\$17,540	\$4,339	\$0	\$0	\$0
Total:	\$44,253	\$230,865	\$26,756	\$212,874	\$185,007	\$397,881

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Events Exhibit Hall Promotions 1003-372-01

The Event Center is adding three events to the Exhibition Hall Calendar: a Wedding Show, a Holiday Food and Gift Show, and a Horse Expo. These are events that were previously held at the Event Center by private promoters, but that were cancelled due to the economy. We believe there is sufficient public interest in these events to justify promoting them ourselves. Since we are promoting the events ourselves our costs have increased---at the same time our revenue potential has increased.

1003-372-575455-Maintenance & General Operat.

\$185,007

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$185,007

0.00

\$0

Clark County Fair Fund

Program Summary

Events

Many events are held at the Fairgrounds: Events include annual religious festivals, auto display shows, animal (horse, llama, dog, cat, goat, beef) shows, antique shows, auctions, parties, weddings and receptions, RV club gatherings, home, garden, plant shows, picnics, etc.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$31,079	\$42,334	\$20,438	\$60,483	\$0	\$60,483
Professional Services	\$11,980	\$548,158	\$0	\$546,115	\$73,017	\$619,132
Travel and Training	\$359	\$15,990	\$0	\$2,400	\$0	\$2,400
Other Services	\$40,596	\$168,930	\$12,367	\$166,968	\$0	\$166,968
Internal Charges	\$48	\$2,446	\$31	\$62	\$0	\$62
Capital Expenditures	\$0	\$39,464	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$84,062</u>	<u>\$817,322</u>	<u>\$32,836</u>	<u>\$776,028</u>	<u>\$73,017</u>	<u>\$849,045</u>

BUDGET ADJUSTMENTS:

Salary/position changes 1003-370-03

This a request to realin salaries and benefits budget. The fair manager position was realigned resulting in excess budget for that position. In addition, we eliminated position GFM0001 and want to realign that budget to other priority requirements, such as part-time labor and professional services.

1003-371-575411-Fairgrounds-Administration

Expenditure	FTE	Revenue
\$73,017	0.00	\$0

BUDGET ADJUSTMENTS TOTAL:	\$73,017	0.00	\$0
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Clark County Fair Fund

Program Summary

Fairgrounds Administration

This program provides administrative and clerical support for the other operational programs, Grounds and Events. This support includes, but is not limited to, secretarial and clerical support, accounting, budgeting, purchasing, planning, personnel, payroll functions, training, marketing, security and management.

Operational planning Categories

Purpose: Discretionary

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$337,421	\$347,046	\$168,364	\$344,264	-\$66,560	\$277,704
Benefits	\$124,477	\$147,191	\$67,805	\$201,111	-\$59,454	\$141,657
Allowances	\$609	\$0	\$106	\$0	\$0	\$0
Overtime/Comp Time	\$31,391	\$0	\$13,242	\$0	\$0	\$0
Supplies	\$50,375	\$25,300	\$25,140	\$4,583	\$0	\$4,583
Temporary Services	\$10,858	\$0	\$6,698	\$0	\$0	\$0
Professional Services	\$2,022,088	\$578,706	\$1,100,855	\$545,536	\$73,017	\$618,553
Travel and Training	\$9,196	\$6,156	\$3,101	\$12,800	\$0	\$12,800
Other Services	\$836,357	\$470,664	\$347,849	\$469,970	\$53,800	\$523,770
Internal Charges	\$70	\$56	\$2,042	\$74	\$0	\$74
Transfers	\$70,378	\$10,378	\$5,189	\$10,378	\$0	\$10,378
Capital Expenditures	\$28,010	\$0	\$73,579	\$0	\$0	\$0
Total:	\$3,521,230	\$1,585,497	\$1,813,970	\$1,588,716	\$803	\$1,589,519

BUDGET ADJUSTMENTS:

Additional fair expenses 1003-370-04

This is a request to increase our revenue and expense budgets to recognize increased ticket and parking revenues and increased ticketing and temporary employee costs.

1003-372-575411-Fairgrounds-Administration

Expenditure: -\$5,300 FTE: 0.00 Revenue: \$0

Events Exhibit Hall Promotions 1003-372-01

The Event Center is adding three events to the Exhibition Hall Calendar: a Wedding Show, a Holiday Food and Gift Show, and a Horse Expo. These are events that were previously held at the Event Center by private promoters, but that were cancelled due to the economy. We believe there is sufficient public interest in these events to justify promoting them ourselves. Since we are promoting the events ourselves our costs have increased---at the same time our revenue potential has increased.

1003-372-575471-Marketing

Expenditure: \$59,100 FTE: 0.00 Revenue: \$0

Salary/position changes 1003-370-03

This a request to realin salaries and benefits budget. The fair manager position was realigned resulting in excess budget for that position. In addition, we eliminated position GFM0001 and want to realign that budget to other priority requirements, such as part-time labor and professional services.

1003-372-575411-Fairgrounds-Administration

Expenditure: -\$52,997 FTE: -1.00 Revenue: \$0

BUDGET ADJUSTMENTS TOTAL:

Expenditure: \$803 FTE: -1.00 Revenue: \$0

Commissioner's Office

Department Summary

The Board of County Commissioners is the legislative, administrative and quasi-judicial authority for Clark County. The Board sets county policy and is responsible for the adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of county roads, development and implementation of planning and zoning policies, appointments to advisory committees and boards, and the adoption of all county ordinances. The Board of Commissioners carries out all responsibilities in accordance with the established county goals. These goals are: Partnering with citizens to have safe communities, economic stability and mutual respect.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Board of County Commissioners	\$2,604,968	\$2,429,000	\$1,258,425	\$2,641,306	-\$103,869	\$2,537,437
<u>Total:</u>	<u>\$2,604,968</u>	<u>\$2,429,000</u>	<u>\$1,258,425</u>	<u>\$2,641,306</u>	<u>-\$103,869</u>	<u>\$2,537,437</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,780,954	\$1,527,873	\$860,213	\$1,689,710	-\$77,876	\$1,611,834
Benefits	\$483,192	\$553,063	\$245,341	\$626,652	-\$25,993	\$600,659
Allowances	\$39,000	\$38,400	\$19,586	\$38,400	\$0	\$38,400
Overtime/Comp Time	\$4,389	\$1,000	\$794	\$1,000	\$0	\$1,000
Supplies	\$25,690	\$35,000	\$10,063	\$25,000	\$0	\$25,000
Professional Services	\$101,305	\$118,944	\$57,571	\$116,944	\$0	\$116,944
Travel and Training	\$82,462	\$65,700	\$18,614	\$50,300	\$0	\$50,300
Other Services	\$87,976	\$89,020	\$46,243	\$93,300	\$0	\$93,300
<u>Total:</u>	<u>\$2,604,968</u>	<u>\$2,429,000</u>	<u>\$1,258,425</u>	<u>\$2,641,306</u>	<u>-\$103,869</u>	<u>\$2,537,437</u>

Commissioner's Office**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	BOCC Administrative Assistant	1	BOC0003.BOCC Administrative Assistant	6	Redline, Tina M
	Clerk to the Board	1	BOC0002.Clerk to the Board	6	Richards, Louise D
	Policy Analyst, Senior	1	BOC0013.Policy Analyst, Senior		Rayburn, Troy A
	County Commissioner	1	BOC0007.County Commissioner	1	Mielke, Thomas M
	Office Assistant II	1	BOC0004.Office Assistant II	6	Clark, Jennifer L
	County Administrator	1	BOC0005.County Administrator		Barron, Glyn W
	County Commissioner	1	BOC0008.County Commissioner	1	Boldt, Marcus J
	Economic Development Manager	1	BOC0010.Economic Development Manager		Sills, Kelly C
	Office Assistant II	1	BOC0006.Office Assistant II	6	Tilton, Rebecca L
	BOCC Administrative Assistant	1	BOC0012.BOCC Administrative Assistant	6	Roberts, Linda L
	County Commissioner	1	BOC0009.County Commissioner	2	Stuart, Steve

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Commissioner's Office

Program Summary

Board of County Commissioners

This program includes Legislative/Admin/Quasi-Judicial, Administration, Constituent Services, and Office Support. Legislative/Admin/Quasi-Judicial includes Board of Commissioner public hearings and meetings which deal with the following issues: setting county policy, adoption of county budget, public facilities, county roads, planning and zoning policies, appointments to advisory boards, and adoption of all county ordinances. Administration is in charge of managing and coordinating activities of departments within the county that are not supervised by an elected official. Additionally, the county administrator establishes and oversees activities within the county necessary to run the day-to-day operations including budget, communications, information systems, and some contract management. Constituent Services responds to constituent requests in a timely fashion.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,780,954	\$1,527,873	\$860,213	\$1,689,710	-\$77,876	\$1,611,834
Benefits	\$483,192	\$553,063	\$245,341	\$626,652	-\$25,993	\$600,659
Allowances	\$39,000	\$38,400	\$19,586	\$38,400	\$0	\$38,400
Overtime/Comp Time	\$4,389	\$1,000	\$794	\$1,000	\$0	\$1,000
Supplies	\$25,690	\$35,000	\$10,063	\$25,000	\$0	\$25,000
Professional Services	\$101,305	\$118,944	\$57,571	\$116,944	\$0	\$116,944
Travel and Training	\$82,462	\$65,700	\$18,614	\$50,300	\$0	\$50,300
Other Services	\$87,976	\$89,020	\$46,243	\$93,300	\$0	\$93,300
Total:	<u>\$2,604,968</u>	<u>\$2,429,000</u>	<u>\$1,258,425</u>	<u>\$2,641,306</u>	<u>-\$103,869</u>	<u>\$2,537,437</u>

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
Eliminate OAI			
0001-300-01			
0001-300-511603-Legislative/Adm/Quasi Judicial	-\$103,869	-1.00	\$0
BUDGET ADJUSTMENTS TOTAL:	<u>-\$103,869</u>	<u>-1.00</u>	<u>\$0</u>

Community Planning

Department Summary

Community Planning encompasses the planning and regulatory aspects of Growth Management Act, review and maintenance of Clark County's comprehensive land use plan and implementing regulations, transportation planning, and preparation of special planning studies and ordinances.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
GMA/Comprehensive Planning	\$2,070,473	\$2,190,874	\$833,239	\$1,915,184	\$232,000	\$2,147,184
Transportation Planning	\$655,469	\$1,923,083	\$466,259	\$1,761,525	\$0	\$1,761,525
<u>Total:</u>	<u>\$2,725,942</u>	<u>\$4,113,957</u>	<u>\$1,299,498</u>	<u>\$3,676,709</u>	<u>\$232,000</u>	<u>\$3,908,709</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,531,085	\$1,151,419	\$732,021	\$1,447,695	\$0	\$1,447,695
Benefits	\$457,597	\$716,080	\$251,987	\$658,392	\$0	\$658,392
Allowances	\$0	\$0	\$320	\$0	\$0	\$0
Overtime/Comp Time	\$48,439	\$80,750	\$42,599	\$80,750	\$65,000	\$145,750
Supplies	\$249,512	\$248,998	\$79,942	\$248,598	\$0	\$248,598
Temporary Services	\$462	\$0	\$0	\$0	\$0	\$0
Professional Services	\$327,580	\$1,454,600	\$143,079	\$909,010	\$155,000	\$1,064,010
Travel and Training	\$28,119	\$52,700	\$3,525	\$28,000	\$0	\$28,000
Other Services	\$83,148	\$409,410	\$46,025	\$304,264	\$12,000	\$316,264
<u>Total:</u>	<u>\$2,725,942</u>	<u>\$4,113,957</u>	<u>\$1,299,498</u>	<u>\$3,676,709</u>	<u>\$232,000</u>	<u>\$3,908,709</u>

Community Planning**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Administrative Assistant	1	COP0011.Administrative Assistant	6	McCall, Marilee L
	Office Assistant II	.5	COP0012.Office Assistant II	6	O'Donnell, Mary B
	Director, Community Planning	1	COP0001.Director, Community Planning		Orjiako, Oliver I
	Planner III	1	COP0014.Planner III	3	Niten, Jeff A
	Planner III	1	COP0004.Planner III	5	Euler, Gordon M
	Planner III	1	COP0006.Planner III	5	Mabrey, Michael G
	Planner II	1	COP0009.Planner II	5	Albrecht, Gary C
	Planner II	.8	COP0010.Planner II	3	Kamp, Jacqueline E
	Planner III	1	COP0005.Planner III	5	Anderson, Colete M
	Planner II	1	COP0008.Planner II	5	Alvarez, Jose A
	Planner III	1	COP0007.Planner III	4	Lebowsky, Laurie A

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Community Planning

Program Summary

GMA/Comprehensive Planning

GMA/Comprehensive Planning

Operational planning Categories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,182,898	\$798,015	\$512,657	\$921,165	\$0	\$921,165
Benefits	\$348,505	\$609,421	\$180,306	\$424,243	\$0	\$424,243
Allowances	\$0	\$0	\$222	\$0	\$0	\$0
Overtime/Comp Time	\$36,542	\$70,750	\$31,969	\$70,750	\$65,000	\$135,750
Supplies	\$155,362	\$17,804	\$35,181	\$17,404	\$0	\$17,404
Temporary Services	\$462	\$0	\$0	\$0	\$0	\$0
Professional Services	\$275,447	\$380,100	\$43,601	\$275,200	\$155,000	\$430,200
Travel and Training	\$26,442	\$33,700	\$3,058	\$9,000	\$0	\$9,000
Other Services	\$44,815	\$281,084	\$26,245	\$197,422	\$12,000	\$209,422
Total:	\$2,070,473	\$2,190,874	\$833,239	\$1,915,184	\$232,000	\$2,147,184

BUDGET ADJUSTMENTS:

Aging Readiness Task Force 0001-545-02

BOCC initiated a task force consisting of 24 citizens charged with assessing the County's capacity to serve a growing number of older residents. Appointed members will serve a 20-month term from May 1, 2010 to December 31, 2011. In addition to the task force meetings, there will be five public involvement workshop sessions to discuss the community's present situation and future needs.

\$2,000 0.00 \$0

0001-545-558211-Gma/Comprehensive Planning

Health Chapter of Comp Plan 0001-545-04

This is a new Comprehensive Plan element to develop countywide planning policies and strategic implementation strategies targeted to a healthy lifestyle.

\$50,000 0.00 \$0

0001-545-558211-Gma/Comprehensive Planning

Retooling Our Code Title 40 0001-545-03

Code restructure per Board direction. Community Planning's involvement is to: 1) Develop and implement Title 40 code revisions consistent with the inter-local agreement with the city of Vancouver, and 2) Work with Community Development staff on general development of code language. Community Development is the lead on this project, but two Community Planning staff members are committed to assist. Some projects will be associated with the Rural Lands Review, but the rest of the projects should be completed through the Title 40 update.

\$15,000 0.00 \$0

0001-545-558211-Gma/Comprehensive Planning

Rural Lands Review 0001-545-01

A comprehensive review of rural lands (areas outside of urban growth boundaries) and rural centers was initiated by the Board at the conclusion of the 2007 Comprehensive Plan. The review has outreach/public participation requirements that are supported by PIO and County GIS staff.

\$150,000 0.00 \$0

0001-545-558211-Gma/Comprehensive Planning

Sustainability Chapter of CP 0001-545-05

This is for staff overtime resulting from public workshops, open houses and evening work sessions and hearings. Part of this is the Comp Plan sustainability chapter; part of this is SARD work with City of Vancouver; part of this is 78th Street project. There may be other initiatives added by the BOCC such as an overlay zone for the Chelatchie Prairie Rural Center.

\$15,000 0.00 \$0

0001-545-558211-Gma/Comprehensive Planning

BUDGET ADJUSTMENTS TOTAL:

\$232,000 0.00 \$0

Community Planning

Program Summary

Transportation Planning

Transportation Planning

Operational planning Categories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$348,187	\$353,404	\$219,364	\$526,530	\$0	\$526,530
Benefits	\$109,092	\$106,659	\$71,681	\$234,149	\$0	\$234,149
Allowances	\$0	\$0	\$98	\$0	\$0	\$0
Overtime/Comp Time	\$11,897	\$10,000	\$10,630	\$10,000	\$0	\$10,000
Supplies	\$94,150	\$231,194	\$44,761	\$231,194	\$0	\$231,194
Professional Services	\$52,133	\$1,074,500	\$99,478	\$633,810	\$0	\$633,810
Travel and Training	\$1,677	\$19,000	\$467	\$19,000	\$0	\$19,000
Other Services	\$38,333	\$128,326	\$19,780	\$106,842	\$0	\$106,842
Total:	\$655,469	\$1,923,083	\$466,259	\$1,761,525	\$0	\$1,761,525

Community Support

Department Summary

This category includes County contributions to various intergovernmental agencies responsible for enhancing the quality of life in the region. Agencies funded annually include the Columbia River Economic Development Council (CREDC), and the Southwest Washington Air Pollution Control Authority (SWAPCA).

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Fort Vancouver Historical Society	\$443,530	\$286,732	\$173,721	\$236,732	\$0	\$236,732
SW Washington Air Pollution Control Auth	\$125,622	\$132,900	\$65,975	\$143,900	\$0	\$143,900
Columbia River Economic Development	\$154,000	\$200,000	\$100,000	\$200,000	\$0	\$200,000
<u>Total:</u>	<u>\$723,152</u>	<u>\$619,632</u>	<u>\$339,696</u>	<u>\$580,632</u>	<u>\$0</u>	<u>\$580,632</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$723,152	\$632,900	\$339,696	\$580,632	\$0	\$580,632
<u>Total:</u>	<u>\$723,152</u>	<u>\$619,632</u>	<u>\$339,696</u>	<u>\$580,632</u>	<u>\$0</u>	<u>\$580,632</u>

Community Support

Program Summary

Columbia River Economic Development

This program provides support to the Columbia River Economic Development Council (CREDC). The CREDC provides information to firms and individuals interested in investing in the Clark County area, provides information and referrals to public and private financing programs, provides market and demographic information and maintains a current industrial property and building database to enhance industrial and business recruitment and retention.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (Multi-County)

<u>Program By Obj. Category:</u>	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$154,000	\$200,000	\$100,000	\$200,000	\$0	\$200,000
<u>Total:</u>	<u>\$154,000</u>	<u>\$200,000</u>	<u>\$100,000</u>	<u>\$200,000</u>	<u>\$0</u>	<u>\$200,000</u>

Community Support

Program Summary

Fort Vancouver Historical Society

This program provides support for the Fort Vancouver Historical Society of Clark County. The Society is dedicated to the collection, preservation and interpretation of the culture and natural history of Clark County and the Pacific Northwest.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	-\$13,268	\$0	\$0	\$0	\$0
Transfers	\$443,530	\$300,000	\$173,721	\$236,732	\$0	\$236,732
<u>Total:</u>	<u>\$443,530</u>	<u>\$286,732</u>	<u>\$173,721</u>	<u>\$236,732</u>	<u>\$0</u>	<u>\$236,732</u>

Community Support

Program Summary

SW Washington Air Pollution Control Auth

This program includes support to the Southwest Washington Air Pollution Control Authority (SWAPCA). The SWAPCA provides review of new air pollution sources, issues operating permits, provides inspections and complaint response/Enforcement and also provides public education regarding air pollution.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (Multi-County)

<u>Program By Obj. Category:</u>	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$125,622	\$132,900	\$65,975	\$143,900	\$0	\$143,900
<u>Total:</u>	<u>\$125,622</u>	<u>\$132,900</u>	<u>\$65,975</u>	<u>\$143,900</u>	<u>\$0</u>	<u>\$143,900</u>

Conservation Futures Management

Department Summary

The Conservation Futures Management Department protects lands highly valued for habitat, scenic corridors, low-impact recreation and other qualities that enhance the local environment.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Conservation Futures Management	\$445,522	\$1,089,655	\$284,353	\$0	\$0	\$0
<u>Total:</u>	<u>\$445,522</u>	<u>\$1,089,655</u>	<u>\$284,353</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$184,101	\$182,165	\$94,491	\$0	\$0	\$0
Benefits	\$38,769	\$52,950	\$22,270	\$0	\$0	\$0
Allowances	\$0	\$0	\$27	\$0	\$0	\$0
Supplies	\$34,713	\$49,650	\$6,624	\$0	\$0	\$0
Professional Services	\$166,063	\$782,000	\$156,091	\$0	\$0	\$0
Travel and Training	\$377	\$6,000	\$926	\$0	\$0	\$0
Other Services	\$7,499	\$16,890	\$3,924	\$0	\$0	\$0
Transfers	\$14,000	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$445,522</u>	<u>\$1,089,655</u>	<u>\$284,353</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Conservation Futures Management

Program Summary

Conservation Futures Managment

Operational planning Cagories

Purpose: Essential

Scope: County-Wide

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$184,101	\$182,165	\$94,491	\$0	\$0	\$0
Benefits	\$38,769	\$52,950	\$22,270	\$0	\$0	\$0
Allowances	\$0	\$0	\$27	\$0	\$0	\$0
Supplies	\$34,713	\$49,650	\$6,624	\$0	\$0	\$0
Professional Services	\$166,063	\$782,000	\$156,091	\$0	\$0	\$0
Travel and Training	\$377	\$6,000	\$926	\$0	\$0	\$0
Other Services	\$7,499	\$16,890	\$3,924	\$0	\$0	\$0
Transfers	\$14,000	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$445,522</u>	<u>\$1,089,655</u>	<u>\$284,353</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Cooperative Extension

Department Summary

Based on a longstanding MOA with Clark County, WSU Extension provides educational resources to Clark County residents through a partnership between County government and Washington State University. Extension engages people, organizations and communities to advance knowledge, economic well-being and quality of life by fostering inquiry, learning, and the application of research. This fosters communities and their social capital by building the capacity of individuals, organizations, businesses, and communities, enabling them to craft solutions to local issues and enhance their quality of life.

Extension delivers educational programs in the areas of youth development (4-H), local food systems, horticulture, natural resources protection, food safety, nutrition education, and community development. Extension activities include, but are not limited to: classes, workshops, and conferences; volunteer training and management; frequent individual consultations with County residents; on-site home and farm visits; and writing and distribution of written materials (e.g., fact sheets, Extension publications, newsletters, brochures). Extension also helps Clark County residents access resources from the WSU statewide system of Extension offices and campuses. Extension fosters and promotes partnerships with public agencies, NGOs, community groups and members, and individuals to implement the shared mission of WSU Extension and Clark County.

Extension leverages resources through outside funding and its cadre of over 800 volunteers in 4-H, WSU Master Gardeners, and Watershed Stewards.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Habitat and Restoration Education	\$188,084	\$24,618	\$51,832	\$0	\$0	\$0
Watershed Stewards	\$169,552	\$144,940	\$61,779	\$144,942	\$0	\$144,942
Capacity Building Through Education	\$899,761	\$963,566	\$460,938	\$784,781	\$26,000	\$810,781
Small Acreage Program	\$128,499	\$141,969	\$61,499	\$141,972	\$0	\$141,972
Master Composter/Recycler	\$0	\$0	\$64	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,385,896</u>	<u>\$1,275,093</u>	<u>\$636,112</u>	<u>\$1,071,695</u>	<u>\$26,000</u>	<u>\$1,097,695</u>

Expenditures By Obj. Category

Salaries, Regular	\$254,512	\$233,966	\$133,053	\$125,196	\$0	\$125,196
Benefits	\$86,501	\$112,786	\$48,471	\$75,603	\$0	\$75,603
Allowances	\$0	\$0	\$83	\$0	\$0	\$0
Overtime/Comp Time	\$1,646	\$0	\$20	\$0	\$0	\$0
Supplies	\$102,870	\$81,049	\$22,874	\$71,768	\$0	\$71,768
Temporary Services	\$5,251	\$7,100	\$612	\$0	\$0	\$0
Professional Services	\$672,974	\$571,502	\$300,183	\$530,648	\$5,000	\$535,648
Travel and Training	\$23,581	\$25,900	\$10,974	\$22,902	\$0	\$22,902
Other Services	\$238,561	\$242,790	\$119,842	\$245,578	\$21,000	\$266,578
<u>Total:</u>	<u>\$1,385,896</u>	<u>\$1,275,093</u>	<u>\$636,112</u>	<u>\$1,071,695</u>	<u>\$26,000</u>	<u>\$1,097,695</u>

Cooperative Extension

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant, Senior	.5	WSU0001.Office Assistant, Senior	6	Higley, Cathy J
	Office Assistant II	1	WSU0003.Office Assistant II	6	Hunt, Kathryn R
		1.5			

Cooperative Extension

Program Summary

Capacity Building Through Education

This program includes all Extension education efforts although the Watershed Stewards and Small Acreage Programs are separated for budget purposes. Washington State University Extension provides educational resources to Clark County residents through a partnership between County government and Washington State University. Extension builds the capacity of individuals, organizations, businesses, and communities, enabling them to craft solutions to local issues that enhance their quality of life, promote healthy social and civic communities, and economic development. Extension provides educational programs in the areas of sustaining local food systems, horticulture, natural resources and environmental stewardship, youth development (4-H), food safety and nutrition, diabetes management, and other community identified issues.

Extension activities include, but are not limited to: subject area classes, workshops, and conferences; volunteer training and management; individual consultations; on-site visits; and writing and distribution of educational materials (e.g., factsheets, Extension publications, newsletters, brochures).

Extension trains and manages para-professional volunteers to provide educational programs in their communities. Over 800 volunteers work as WSU Master Gardeners, 4-H Club Leaders and Adult Mentors, and Watershed Stewards. The 4-H club program remains the third largest in the state.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$254,512	\$233,966	\$133,053	\$125,196	\$0	\$125,196
Benefits	\$86,501	\$112,786	\$48,471	\$75,603	\$0	\$75,603
Allowances	\$0	\$0	\$83	\$0	\$0	\$0
Overtime/Comp Time	\$1,646	\$0	\$20	\$0	\$0	\$0
Supplies	\$48,954	\$50,886	\$19,188	\$43,786	\$0	\$43,786
Temporary Services	\$3,972	\$7,100	\$336	\$0	\$0	\$0
Professional Services	\$259,568	\$306,700	\$135,466	\$288,280	\$5,000	\$293,280
Travel and Training	\$20,117	\$20,600	\$9,286	\$17,600	\$0	\$17,600
Other Services	\$224,491	\$231,528	\$115,035	\$234,316	\$21,000	\$255,316
Total:	\$899,761	\$963,566	\$460,938	\$784,781	\$26,000	\$810,781

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Office Gigbit Ethernet Service	0001-380-1	This package will pay for voice and data communications at the once WSU Clark County Extension moves to the 78th Street Heritage Farm (1919 NE 78th Street).		
0001-380-571211-Extension Services		\$21,000	0.00	\$0
Office Moving Costs	0001-380-2	This package will fund one-time moving costs from current location (Battle Ground School District CASEE campus) to the 78th Street Heritage Farm.		
0001-380-571211-Extension Services		\$5,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$26,000	0.00	\$0

Cooperative Extension

Program Summary

Habitat and Restoration Education

This program supports efforts to conserve and restore the Gee Creek Watershed in Clark County. WSU Extension will cooperate with the US Fish and Wildlife Service, other agencies, and private landowners to coordinate and develop restoration projects to improve fish and wildlife habitat in the Gee Creek Watershed.

Operational planning Cagories

Purpose: Discretionary

Scope: County-Wide

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$24,653	\$2,182	\$0	\$0	\$0	\$0
Temporary Services	\$24	\$0	\$0	\$0	\$0	\$0
Professional Services	\$162,115	\$22,436	\$51,832	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$1,292	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$188,084</u>	<u>\$24,618</u>	<u>\$51,832</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Cooperative Extension

Program Summary

Master Composter/Recycler

Based on an intergovernmental agreement between Clark County and WSU Cooperative Extension, the Master Composter/Recycler Program annually trains new volunteers and manages over 50 current volunteers. Staff and volunteers provide community educational opportunities (e.g., workshops, teacher training, events, demonstrations, dissemination of printed materials, and compost bin sales) aimed at decreasing the solid waste stream in Clark County through composting and recycling. Components include: compost systems for residential refuse (e.g., vermicomposting); compost use and soil relationships; grass cycling; and waste reduction and recycling.

Operational planning Categories

Purpose: Discretionary

Scope: Regional (County-wide)

<u>Program By Obj. Category:</u>	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Travel and Training	\$0	\$0	\$64	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$64</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Cooperative Extension

Program Summary

Small Acreage Program

This program reaches an audience of new small acreage landowners who have little background in managing land in peri-urban settings. This audience significantly impacts the natural resource base of Clark County. Educating these landowners in environmentally sensitive land management can potentially reduce the workload of the regulatory departments within the county overseeing land use. Components include, among others: septic system management; wellhead protection; managing animal manure; protecting surface and ground waters through the use of best management practices (BMPs).

Operational planning Categories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$10,790	\$12,550	\$1,471	\$12,550	\$0	\$12,550
Temporary Services	\$1,255	\$0	\$276	\$0	\$0	\$0
Professional Services	\$106,035	\$119,977	\$56,293	\$119,978	\$0	\$119,978
Travel and Training	\$1,383	\$3,750	\$629	\$3,752	\$0	\$3,752
Other Services	\$9,036	\$5,692	\$2,830	\$5,692	\$0	\$5,692
<u>Total:</u>	<u>\$128,499</u>	<u>\$141,969</u>	<u>\$61,499</u>	<u>\$141,972</u>	<u>\$0</u>	<u>\$141,972</u>

Cooperative Extension

Program Summary

Watershed Stewards

In partnership with Clark County, WSU Extension Watershed Steward Program trains volunteers and manages 85 current volunteers. Staff and volunteers provide community educational opportunities (e.g., workshops, restoration and other events, demonstrations, and dissemination of educational materials) and work on stream restoration projects aimed at improving watershed health in Clark County's various watersheds.

Operational planning Categories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$18,473	\$15,431	\$2,215	\$15,432	\$0	\$15,432
Temporary Services	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$145,256	\$122,389	\$56,592	\$122,390	\$0	\$122,390
Travel and Training	\$2,081	\$1,550	\$995	\$1,550	\$0	\$1,550
Other Services	\$3,742	\$5,570	\$1,977	\$5,570	\$0	\$5,570
<u>Total:</u>	<u>\$169,552</u>	<u>\$144,940</u>	<u>\$61,779</u>	<u>\$144,942</u>	<u>\$0</u>	<u>\$144,942</u>

County-Wide Services

Department Summary

Some activities and programs which the County supports are relevant for the entire County and, therefore, are not budgeted within a specific department. These activities include, but are not limited to, the Washington State Examiner, the Washington State Association of Counties (WSAC), and the Washington Association of County Officials (WACO).

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Customer Service County-Wide	\$609	\$30,000	\$0	\$0	\$0	\$0
County Associations	\$288,067	\$222,224	\$151,968	\$297,388	\$0	\$297,388
Special Projects	\$751,545	\$219,794	\$83,555	\$206,406	\$14,000	\$220,406
Legislative Liaison	\$25	\$0	\$0	\$0	\$0	\$0
State Examiner	\$429,360	\$378,000	\$190,270	\$417,000	\$0	\$417,000
<u>Total:</u>	<u>\$1,469,606</u>	<u>\$850,018</u>	<u>\$425,793</u>	<u>\$920,794</u>	<u>\$14,000</u>	<u>\$934,794</u>

Expenditures By Obj. Category

Supplies	\$63,131	\$58,692	\$14,644	\$2,000	\$0	\$2,000
Professional Services	\$1,031,811	\$765,602	\$234,937	\$559,406	\$14,000	\$573,406
Travel and Training	\$81,830	\$2,500	\$30,514	\$60,000	\$0	\$60,000
Other Services	\$292,165	\$222,224	\$145,698	\$299,388	\$0	\$299,388
Debt Service and Interest	\$669	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,469,606</u>	<u>\$850,018</u>	<u>\$425,793</u>	<u>\$920,794</u>	<u>\$14,000</u>	<u>\$934,794</u>

County-Wide Services

Program Summary

County Associations

This program includes costs for the Washington State Association of Counties (WSAC), Washington Association of County Officials (WACO) and National Association of County Officials (NACO).

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$24,000	\$0	\$12,000	\$0	\$0	\$0
Other Services	\$264,067	\$222,224	\$139,968	\$297,388	\$0	\$297,388
<u>Total:</u>	<u>\$288,067</u>	<u>\$222,224</u>	<u>\$151,968</u>	<u>\$297,388</u>	<u>\$0</u>	<u>\$297,388</u>

County-Wide Services

Program Summary

Customer Service County-Wide

A major emphasis of the County Administrator has become Customer Service. In 1995 the Board of County Commissioners approved a customer service policy indicating that "Clark County is committed to providing ongoing quality service to all of our customers. The County recognizes that to achieve this goal, our employees must have to tools and authority to take personal responsibility for providing customer service."

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$609	\$30,000	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$609</u>	<u>\$30,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

County-Wide Services

Program Summary

Legislative Liaison

This program includes the costs of maintaining liaisons for the Washington State Legislature in Olympia.

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

<u>Program By Obj. Category:</u>	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Travel and Training	\$25	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$25</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

County-Wide Services

Program Summary

Special Projects

This program is established to track costs for special projects which have county-wide impact. Usually these projects are assigned by the County Administrator.

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	-\$199,000	\$0	\$0	\$0	\$0
Supplies	\$39,131	\$58,692	\$2,644	\$2,000	\$0	\$2,000
Professional Services	\$601,842	\$357,602	\$44,667	\$144,406	\$14,000	\$158,406
Travel and Training	\$81,805	\$2,500	\$30,514	\$60,000	\$0	\$60,000
Other Services	\$28,098	\$0	\$5,730	\$0	\$0	\$0
Debt Service and Interest	\$669	\$0	\$0	\$0	\$0	\$0
Total:	\$751,545	\$219,794	\$83,555	\$206,406	\$14,000	\$220,406

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Actuarial Study for CAFR 0001-306-01

Governmental Accounting Standards Board Statement # 45 (GASB 45) requires an actuarial valuation to be performed at least biennially for Other Post Employment Benefit (OPEB) plans. The County is required to comply with GASB statements and the actuarial study is required to be in the County's Annual Financial Report (CAFR).

0001-306-513201-Special Projects For Commiss.

\$14,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$14,000

0.00

\$0

County-Wide Services

Program Summary

State Examiner

This program includes the activities of the Washington State Examiner.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$429,360	\$378,000	\$190,270	\$415,000	\$0	\$415,000
Other Services	\$0	\$0	\$0	\$2,000	\$0	\$2,000
<u>Total:</u>	<u>\$429,360</u>	<u>\$378,000</u>	<u>\$190,270</u>	<u>\$417,000</u>	<u>\$0</u>	<u>\$417,000</u>

Department of Environmental Services**Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Sustainability & Outreach	\$9,072,795	\$10,158,037	\$2,437,697	\$6,583,567	\$434,465	\$7,018,032
Clean Water	\$7,707,482	\$16,205,786	\$5,255,397	\$12,199,878	\$8,000,000	\$20,199,878
Department of Environmental Services	\$0	\$0	\$70,829	\$6,872,449	\$265,894	\$7,138,343
<u>Total:</u>	<u>\$16,780,277</u>	<u>\$26,363,823</u>	<u>\$7,763,923</u>	<u>\$25,655,894</u>	<u>\$8,700,359</u>	<u>\$34,356,253</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,428,595	\$2,946,008	\$1,779,623	\$6,901,657	\$0	\$6,901,657
Benefits	\$713,628	\$1,156,166	\$590,815	\$3,003,015	\$0	\$3,003,015
Allowances	\$14	\$0	\$811	\$0	\$0	\$0
Overtime/Comp Time	\$84,244	\$51,500	\$42,748	\$105,808	\$0	\$105,808
Supplies	\$3,476,177	\$3,986,910	\$479,428	\$1,161,350	\$0	\$1,161,350
Temporary Services	\$187,727	\$236,000	\$37,869	\$223,664	\$0	\$223,664
Professional Services	\$3,630,839	\$4,321,824	\$1,841,607	\$8,209,448	\$325,894	\$8,535,342
Travel and Training	\$61,480	\$110,776	\$31,710	\$118,370	\$0	\$118,370
Other Services	\$802,509	\$898,303	\$467,204	\$2,285,494	\$0	\$2,285,494
Internal Charges	\$452,766	\$645,207	\$335,704	\$1,493,272	\$0	\$1,493,272
Transfers	\$2,670,697	\$3,332,129	\$1,064,209	\$2,095,816	\$374,465	\$2,470,281
Capital Expenditures	\$2,271,601	\$8,679,000	\$1,092,195	\$58,000	\$8,000,000	\$8,058,000
<u>Total:</u>	<u>\$16,780,277</u>	<u>\$26,363,823</u>	<u>\$7,763,923</u>	<u>\$25,655,894</u>	<u>\$8,700,359</u>	<u>\$34,356,253</u>

Department of Environmental Services

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Natural Resources Spec I	1	ECW0011.Natural Resources Spec I	5	Wigger, Benjamin I
	Program Coordinator II	1	ESW0004.Program Coordinator II		DuBois, Peter J
	Administrative Serv Mgr I	1	BGT0005.Administrative Serv Mgr I		Jenkins, Marlia K
	Weed Management Field Inspect	1	ENV0012.Weed Management Field Inspect	6	Abbott, Markham M
	Office Assistant II	1	ENV0017.Office Assistant II	2	Lebsack, Glenn R
	Director, Env Services	1	ENV0001.Director, Env Services		Gray, Kevin J
	Weed Management Field Inspect	1	ENV0013.Weed Management Field Inspect	6	Gozart, Casey M
	Office Assistant II	1	ECW0005.Office Assistant II		Kobluskie, Trista M
	Engineering Svc Mgr II	1	ECW0007.Engineering Svc Mgr II		Rowell, Earl W
	Planner, Senior	1	ECW0009.Planner, Senior		Swanson, Rodney D
	Waste Reduction Specialist	1	ESW0012.Waste Reduction Specialist	1	
	Weed Management Field Inspect	1	ENV0014.Weed Management Field Inspect	4	Cowley, Denielle L
	Weed Control Technician	1	ENV0016.Weed Control Technician	3	Lynch, William
	Natural Resources Spec III	1	ECW0006.Natural Resources Spec III	5	Hutton, Robert D
	Capital Project Manager III	1	ECW0017.Capital Project Manager III	4	Griswold, Matthew R E
	Program Coordinator I	1	ECW0016.Program Coordinator I		
	Natural Resources Spec III	1	ENV0004.Natural Resources Spec III	1	
	Weed Management Director	1	ENV0009.Weed Management Director		Burgess, Philip
	Program Coordinator II	1	ECW0014.Program Coordinator II		
	Program Manager III	1	ECW0018.Program Manager III		Wierenga, Ronald E
	Natural Resources Spec III	1	ECW0008.Natural Resources Spec III	5	Schnabel, Jeffrey D
	Waste Reduction Specialist	1	ESW0005.Waste Reduction Specialist	6	Guttridge, Robert E
	Weed Mgmt Field Inspect, Lead	1	ENV0011.Weed Mgmt Field Inspect, Lead	6	Hendrickson, Ronald J
	Waste Reduction Specialist	1	ESW0002.Waste Reduction Specialist	6	Davis, Michael T
	Office Assistant III	1	ESW0003.Office Assistant III	6	Newman, Susan M
	Waste Reduction Specialist	1	ESW0007.Waste Reduction Specialist	6	Patterson, Robert A
	Program Manager II	1	ENV0002.Program Manager II		Lee, Patrick T
	Program Manager II	.9	ENV0003.Program Manager II		Goddard, Arthur T
	Natural Resources Spec III	1	ENV0006.Natural Resources Spec III	5	Davis, Brent H
	Administrative Assistant	1	ENV0010.Administrative Assistant	6	Simpson, Robin D
	Weed Management Field Inspect	1	ENV0015.Weed Management Field Inspect	1	Monfort, Michael G
	Office Assistant III	1	ECW0015.Office Assistant III	6	Trusty, Bobbi L
	Waste Reduction Specialist	1	ECW0004.Waste Reduction Specialist	6	Armstrong, Cary S
	Engineering Svc Mgr II	1	ESW0001.Engineering Svc Mgr II		Largent, Anita C
	Waste Reduction Specialist	1	ESW0010.Waste Reduction Specialist	4	Johnson, Leslie A
	Waste Reduction Specialist	1	ESW0011.Waste Reduction Specialist	4	Rowland, Erin T
	Administrative Assistant	1			
	Natural Resources Spec II	1	ENV0007.Natural Resources Spec II	4	Fornes, George L
	Weed Management Field Inspect	1	ENV1000.Weed Management Field Inspect	2	Hauge, Kara E
	Natural Resources Spec III	1	ECW0003.Natural Resources Spec III	3	Hoxeng, Chad M
	Waste Reduction Specialist	1	ESW0006.Waste Reduction Specialist	6	Mansfield, James E
	Waste Reduction Specialist	1	ESW0008.Waste Reduction Specialist	6	Fisher, Sally A
	Office Assistant II	1	ESW0009.Office Assistant II	6	Berg, JoAnne
	Waste Reduction Specialist	1	ESW0800.Waste Reduction Specialist	2	Keirns, Sarah
	Endangered Species Prog Coord	1	ENV0008.Endangered Species Prog Coord		Rupley, Joel
	Natural Resources Spec III	.5	ENV0005.Natural Resources Spec III	5	Vandling, James E

45.4

Department of Environmental Services

Program Summary

Clean Water

Operational planning Categories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,047,435	\$1,464,358	\$989,722	\$2,122,885	\$0	\$2,122,885
Benefits	\$314,629	\$601,207	\$355,400	\$985,755	\$0	\$985,755
Allowances	\$14	\$0	\$426	\$0	\$0	\$0
Overtime/Comp Time	\$16,051	\$21,500	\$10,994	\$66,300	\$0	\$66,300
Supplies	\$238,524	\$244,410	\$375,205	\$479,022	\$0	\$479,022
Temporary Services	\$60,246	\$66,000	\$6,010	\$10,000	\$0	\$10,000
Professional Services	\$1,031,690	\$1,913,400	\$1,001,143	\$5,456,500	\$0	\$5,456,500
Travel and Training	\$10,476	\$32,276	\$7,647	\$15,750	\$0	\$15,750
Other Services	\$276,913	\$295,754	\$265,454	\$1,094,588	\$0	\$1,094,588
Internal Charges	\$181,124	\$309,417	\$165,050	\$881,706	\$0	\$881,706
Transfers	\$2,311,581	\$2,613,464	\$1,063,326	\$1,080,000	\$0	\$1,080,000
Capital Expenditures	\$2,218,799	\$8,644,000	\$1,015,020	\$7,372	\$8,000,000	\$8,007,372
Total:	\$7,707,482	\$16,205,786	\$5,255,397	\$12,199,878	\$8,000,000	\$20,199,878

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Clean Water Capital 4420-531-01

The requested capital outlay budget will be used to design, permit, and construct stormwater capital improvements over the biennium, at a level that will achieve the goals in the county's stormwater management plan and meet the county's National Pollutant Discharge Elimination Systems (NPDES) municipal stormwater permit requirements.

4420-531-594345-Clean Water - Capital Construction

\$8,000,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$8,000,000

0.00

\$0

Department of Environmental Services

Program Summary

Department of Environmental Services

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$0	\$3,094,587	\$0	\$3,094,587
Benefits	\$0	\$0	\$296	\$1,296,538	\$0	\$1,296,538
Overtime/Comp Time	\$0	\$0	\$0	\$9,508	\$0	\$9,508
Supplies	\$0	\$0	\$296	\$221,878	\$0	\$221,878
Temporary Services	\$0	\$0	\$0	\$103,564	\$0	\$103,564
Professional Services	\$0	\$0	\$0	\$1,502,064	\$265,894	\$1,767,958
Travel and Training	\$0	\$0	\$0	\$50,420	\$0	\$50,420
Other Services	\$0	\$0	\$2,796	\$350,484	\$0	\$350,484
Internal Charges	\$0	\$0	\$2,172	\$140,778	\$0	\$140,778
Transfers	\$0	\$0	\$0	\$57,000	\$0	\$57,000
Capital Expenditures	\$0	\$0	\$65,269	\$45,628	\$0	\$45,628
Total:	\$0	\$0	\$70,829	\$6,872,449	\$265,894	\$7,138,343

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Enhanced Legacy Lands Mgmt 0001-533-01

Environmental Services proposes to increase the level of maintenance and stewardship on Legacy Lands acquired through our Conservation Futures program, within existing revenues. Applying the maximum amount available from the existing Conservation Futures Property tax levy to stewardship activities will enhance the ecological benefits provided by these properties and satisfy numerous different program objectives: preventing the proliferation of invasive species; improving stormwater management; and enhancing access to recreational opportunities.

0001-533-531680-Maintenance/Operations

\$265,894

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$265,894

0.00

\$0

Department of Environmental Services

Program Summary

Sustainability & Outreach

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,381,160	\$1,481,650	\$789,901	\$1,684,185	\$0	\$1,684,185
Benefits	\$398,999	\$554,959	\$235,119	\$720,722	\$0	\$720,722
Allowances	\$0	\$0	\$385	\$0	\$0	\$0
Overtime/Comp Time	\$68,193	\$30,000	\$31,754	\$30,000	\$0	\$30,000
Supplies	\$3,237,653	\$3,742,500	\$103,927	\$460,450	\$0	\$460,450
Temporary Services	\$127,481	\$170,000	\$31,859	\$110,100	\$0	\$110,100
Professional Services	\$2,599,149	\$2,408,424	\$840,464	\$1,250,884	\$60,000	\$1,310,884
Travel and Training	\$51,004	\$78,500	\$24,063	\$52,200	\$0	\$52,200
Other Services	\$525,596	\$602,549	\$198,954	\$840,422	\$0	\$840,422
Internal Charges	\$271,642	\$335,790	\$168,482	\$470,788	\$0	\$470,788
Transfers	\$359,116	\$718,665	\$883	\$958,816	\$374,465	\$1,333,281
Capital Expenditures	\$52,802	\$35,000	\$11,906	\$5,000	\$0	\$5,000
Total:	\$9,072,795	\$10,158,037	\$2,437,697	\$6,583,567	\$434,465	\$7,018,032

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Central Transfer Traffic Lane	4014-533-03	This package is for a deceleration lane along the southbound lane of Hwy 503 at the entrance of the Central Transfer Station (CTR) located at 11034 NE 117th Avenue.		
4014-533-537550-Capital Projects - non-capital assets		\$374,465	0.00	\$0
Greenhouse at Heritage Farm	4014-533-01	We are purchasing a greenhouse to be used for chemical-free gardening education at Heritage Farm in 2010. Because of the high cost of installing an energy efficient greenhouse and the infrastructure involved, we are splitting the project into two phases. This phase will allow us to install the second portion of square footage that we originally intended to develop. The Master Gardener Foundation will maintain this facility completely through volunteers.		
4014-533-537111-Customer Service		\$60,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$434,465	0.00	\$0

ESA**Department Summary**

The ESA program was established in 1999 as a result of the Endangered Species Act.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
ESA	\$669,296	\$505,554	\$257,735	\$0	\$0	\$0
<u>Total:</u>	<u>\$669,296</u>	<u>\$505,554</u>	<u>\$257,735</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Expenditures By Obj. Category

Salaries, Regular	\$372,520	-\$112,950	\$139,253	\$0	\$0	\$0
Benefits	\$93,353	\$97,286	\$43,400	\$0	\$0	\$0
Allowances	\$0	\$0	\$57	\$0	\$0	\$0
Supplies	\$24,149	\$78,000	\$7,151	\$0	\$0	\$0
Temporary Services	\$1,654	\$5,000	\$1,259	\$0	\$0	\$0
Professional Services	\$143,957	\$252,871	\$52,431	\$0	\$0	\$0
Travel and Training	\$12,666	\$20,800	\$3,274	\$0	\$0	\$0
Other Services	\$20,997	\$164,547	\$10,910	\$0	\$0	\$0
<u>Total:</u>	<u>\$669,296</u>	<u>\$505,554</u>	<u>\$257,735</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

ESA

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Administrative Serv Mgr I	1	BGT0005.Administrative Serv Mgr I		Jenkins, Marlia K
		<div>1</div>			

ESA

Program Summary

ESA

The Clark County ESA Program has completed work on the Habitat Conservation Ordinance, the Lower Columbia Salmon Recovery Plan, and the Water Resource Inventory Area Plan. These plans embodied the ESA program goals of working with others through policy, education, and conservation to recover threatened and endangered species. Without coordinated implementation, these plans and ordinances won't produce desired environmental outcomes. The mission of the program, as expressed in the budget, is now to ensure plan and ordinance implementation in a way that supports salmon recovery.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$372,520	-\$112,950	\$139,253	\$0	\$0	\$0
Benefits	\$93,353	\$97,286	\$43,400	\$0	\$0	\$0
Allowances	\$0	\$0	\$57	\$0	\$0	\$0
Supplies	\$24,149	\$78,000	\$7,151	\$0	\$0	\$0
Temporary Services	\$1,654	\$5,000	\$1,259	\$0	\$0	\$0
Professional Services	\$143,957	\$252,871	\$52,431	\$0	\$0	\$0
Travel and Training	\$12,666	\$20,800	\$3,274	\$0	\$0	\$0
Other Services	\$20,997	\$164,547	\$10,910	\$0	\$0	\$0
<u>Total:</u>	<u>\$669,296</u>	<u>\$505,554</u>	<u>\$257,735</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Elections

Department Summary

This department is under the control of the County Auditor and is responsible for conducting all elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing ballot materials, providing equipment and staff for ballot drop-off locations, tabulating ballots and certifying elections results. Staff also works in cooperation with the Secretary of State's Office and other elections officials to develop and implement new state-wide election laws.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Elections	\$4,857,247	\$5,077,156	\$1,830,142	\$4,660,468	\$29,000	\$4,689,468
<u>Total:</u>	<u>\$4,857,247</u>	<u>\$5,077,156</u>	<u>\$1,830,142</u>	<u>\$4,660,468</u>	<u>\$29,000</u>	<u>\$4,689,468</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,040,938	\$1,051,161	\$540,209	\$1,048,411	\$0	\$1,048,411
Benefits	\$294,650	\$389,722	\$157,859	\$467,323	\$0	\$467,323
Allowances	\$4,920	\$8,180	\$2,388	\$8,180	\$0	\$8,180
Overtime/Comp Time	\$72,992	\$22,000	\$7,093	\$22,000	\$0	\$22,000
Supplies	\$64,406	\$101,758	\$13,936	\$101,758	\$0	\$101,758
Temporary Services	\$557,260	\$505,482	\$90,543	\$505,482	\$0	\$505,482
Professional Services	\$930,622	\$970,238	\$267,479	\$970,238	\$0	\$970,238
Travel and Training	\$19,209	\$55,196	\$7,650	\$30,196	\$29,000	\$59,196
Other Services	\$1,205,955	\$1,126,510	\$527,745	\$1,100,366	\$0	\$1,100,366
Internal Charges	\$313,630	\$431,909	\$215,240	\$406,514	\$0	\$406,514
Debt Service and Interest	\$3	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$352,662	\$415,000	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,857,247</u>	<u>\$5,077,156</u>	<u>\$1,830,142</u>	<u>\$4,660,468</u>	<u>\$29,000</u>	<u>\$4,689,468</u>

Elections

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Manager I	1	ELC0009.Program Manager I		Godkin Jr, Thomas M
	Office Assistant II	1	ELC0007.Office Assistant II	4	DeCristofaro, Ana M
	Office Supervisor	1	ELC0003.Office Supervisor	6	Lewis, Laura L
	Office Assistant II	1	ELC0010.Office Assistant II	1	
	County Auditor	1	AUD0002.County Auditor	1	Kimsey, Gregory A
	Office Assistant III	1	ELC0005.Office Assistant III	6	Hopper, Susan K
	Elections Coordinator	1	ELC0004.Elections Coordinator	6	Karraker, Kenneth W
	Office Assistant II	1	ELC0006.Office Assistant II	6	Southerland, Lorri A
	Program Manager II	1	ELC0001.Program Manager II		Likness, Timothy A
	Administrative Assistant	1	ELC0002.Administrative Assistant	6	Sealey, Penny D
		10			

Elections

Program Summary

Elections

This program is under the control of the County Auditor and is responsible for conducting all public elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing ballot materials, providing equipment and staff for polling places, tabulating ballots and certifying election results. Staff also work in cooperation with the Secretary of State's Office and other election officials to develop and implement new state-wide election laws.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,040,938	\$1,051,161	\$540,209	\$1,048,411	\$0	\$1,048,411
Benefits	\$294,650	\$389,722	\$157,859	\$467,323	\$0	\$467,323
Allowances	\$4,920	\$8,180	\$2,388	\$8,180	\$0	\$8,180
Overtime/Comp Time	\$72,992	\$22,000	\$7,093	\$22,000	\$0	\$22,000
Supplies	\$64,406	\$101,758	\$13,936	\$101,758	\$0	\$101,758
Temporary Services	\$557,260	\$505,482	\$90,543	\$505,482	\$0	\$505,482
Professional Services	\$930,622	\$970,238	\$267,479	\$970,238	\$0	\$970,238
Travel and Training	\$19,209	\$55,196	\$7,650	\$30,196	\$29,000	\$59,196
Other Services	\$1,205,955	\$1,126,510	\$527,745	\$1,100,366	\$0	\$1,100,366
Internal Charges	\$313,630	\$431,909	\$215,240	\$406,514	\$0	\$406,514
Debt Service and Interest	\$3	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$352,662	\$415,000	\$0	\$0	\$0	\$0
Total:	\$4,857,247	\$5,077,156	\$1,830,142	\$4,660,468	\$29,000	\$4,689,468

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Elections HAVA Grant Carryfwd 5006-141-01

Over the last few years, there have been significant changes in the Election process and the voting and voter registration systems. In order to keep elections staff fully trained, the Auditor secured a Help America Vote Act (HAVA) grant to fund elections training. The grant does not expire until the end of 2011 and still has funds available.

This Decision Package is a one time request to carry forward \$29,000 in grant revenue and related expenditures to the 2011/2012 biennium budget of Elections fund 5006.

5006-141-511703-Conducting Elections \$29,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$29,000 0.00 \$0

Geographic Information System (GIS)

Department Summary

This department is responsible for the County's mapping and Geographic Information System (GIS) activities.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
GIS Storefront	\$174,526	\$0	\$127,211	\$0	\$0	\$0
GIS Database Management	\$2,748,796	\$4,134,754	\$1,409,535	\$4,275,695	\$108,600	\$4,384,295
GIS Consulting Services	\$1,131,540	\$395,900	\$557,306	\$185,953	\$0	\$185,953
<u>Total:</u>	<u>\$4,054,862</u>	<u>\$4,530,654</u>	<u>\$2,094,052</u>	<u>\$4,461,648</u>	<u>\$108,600</u>	<u>\$4,570,248</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,766,041	\$2,810,642	\$1,439,486	\$2,795,726	\$0	\$2,795,726
Benefits	\$747,215	\$1,029,128	\$420,282	\$1,164,218	\$0	\$1,164,218
Allowances	\$0	\$300	\$556	\$300	\$0	\$300
Overtime/Comp Time	\$6,012	\$0	\$36,258	\$0	\$0	\$0
Supplies	\$120,894	\$192,204	\$24,940	\$102,604	\$0	\$102,604
Temporary Services	\$60,883	\$0	\$32,933	\$0	\$0	\$0
Professional Services	\$110,417	\$218,000	\$12,527	\$118,000	\$55,000	\$173,000
Travel and Training	\$24,468	\$30,900	\$8,461	\$30,900	\$0	\$30,900
Other Services	\$218,931	\$249,480	\$118,609	\$249,900	\$53,600	\$303,500
Debt Service and Interest	\$1	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,054,862</u>	<u>\$4,530,654</u>	<u>\$2,094,052</u>	<u>\$4,461,648</u>	<u>\$108,600</u>	<u>\$4,570,248</u>

Geographic Information System (GIS)**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	GIS Manager	1	GIS0009.GIS Manager		Pool, Robert R
	GIS Analyst	1	GIS0016.GIS Analyst		Johnson, James T
	GIS Analyst	1	GIS0020.GIS Analyst		Gundberg, Tyler S
	GIS Technician III	1	GIS0019.GIS Technician III	6	Bishop, Gary D
	GIS Coordinator	1	GIS0010.GIS Coordinator		Kaler, Daniel L
	GIS Technician III	1	GIS0011.GIS Technician III	6	Whitcomb, Deborah A
	Land Records Technician II	1	GIS0026.Land Records Technician II	1	
	GIS Analyst	1	GIS0021.GIS Analyst		Long, Steve A
	GIS Technician III	1	GIS0007.GIS Technician III	6	Deitemeyer, Matthew L
	GIS Analyst	1	GIS0025.GIS Analyst		Frimberger, Eileen F
	GIS Analyst	1	GIS0001.GIS Analyst		Newman, Arnold P
	GIS Coordinator	1	GIS0012.GIS Coordinator		Heyser, Jill R
	Land Records Technician II	1	GIS0008.Land Records Technician II	6	Colson, Debra K
	GIS Coordinator	1	GIS0014.GIS Coordinator		McCarley, Clifton C
	GIS Coordinator	1	GIS0024.GIS Coordinator		Pearrow, Ken J
	Land Records Technician, Lead	1	GIS0004.Land Records Technician, Lead	6	Pritchard, Linda C
	GIS Technician III	1	GIS0017.GIS Technician III	6	Lewandowski, Halina M
	GIS Technician III	1	GIS0013.GIS Technician III	6	Erickson, Thomas O
	GIS Technician III	1	GIS0002.GIS Technician III	6	Hatman, Barbara J
	Land Records Technician II	1	GIS0005.Land Records Technician II	6	Briley, Linda L
	Land Records Technician II	1	GIS0006.Land Records Technician II	6	Buell, Robert A

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Geographic Information System (GIS)

Program Summary

GIS Consulting Services

Consulting Services include database design, data entry, and the development of applications such as ClarkView. Consulting Services differs from the Storefront in that these are larger projects requiring weeks or months of staff time. The goal of many Consulting Services projects are to automate processes and improve work flow throughout the County. ClarkView is an example of a project that has improved customer service by increasing the timeliness and quality of information provided. The products derived from Consulting Services are often made available to a wider audience through the Storefront.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$892,211	\$297,470	\$406,953	\$141,860	\$0	\$141,860
Benefits	\$238,403	\$98,430	\$125,941	\$44,093	\$0	\$44,093
Allowances	\$0	\$0	\$161	\$0	\$0	\$0
Overtime/Comp Time	\$890	\$0	\$24,251	\$0	\$0	\$0
Other Services	\$36	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,131,540</u>	<u>\$395,900</u>	<u>\$557,306</u>	<u>\$185,953</u>	<u>\$0</u>	<u>\$185,953</u>

Geographic Information System (GIS)

Program Summary

GIS Database Management

The core purpose of the GIS department is the creation and maintenance of the GIS database. County departments depend on this database for a wide range of planning and tracking programs. The database is an important component of the County's information infrastructure. The GIS department currently maintains over 200 layers of information. GIS Database Management includes the cost of hardware, software, and the staffing required to build and maintain the GIS.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,738,666	\$2,513,172	\$933,068	\$2,653,866	\$0	\$2,653,866
Benefits	\$469,460	\$930,698	\$266,630	\$1,120,125	\$0	\$1,120,125
Allowances	\$0	\$300	\$360	\$300	\$0	\$300
Overtime/Comp Time	\$5,122	\$0	\$12,007	\$0	\$0	\$0
Supplies	\$120,894	\$192,204	\$24,940	\$102,604	\$0	\$102,604
Temporary Services	\$60,883	\$0	\$32,933	\$0	\$0	\$0
Professional Services	\$110,417	\$218,000	\$12,527	\$118,000	\$55,000	\$173,000
Travel and Training	\$24,468	\$30,900	\$8,461	\$30,900	\$0	\$30,900
Other Services	\$218,885	\$249,480	\$118,609	\$249,900	\$53,600	\$303,500
Debt Service and Interest	\$1	\$0	\$0	\$0	\$0	\$0
Total:	\$2,748,796	\$4,134,754	\$1,409,535	\$4,275,695	\$108,600	\$4,384,295

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Aerial Photography 1007-110-02

The 2008/2009 Aerial photo contract with Portland Metro indicates a 60% increase in future aerial photo flight.

1007-110-518880-GIS

\$55,000 0.00 \$0

Software Purchases 1007-110-01

This decision package includes additional GIS software seats. The cost and maintenance of these additional seats is offset by departmental charges assessed to those who use the seats. The seats are purchased as needed.

1007-110-518880-GIS

\$53,600 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$108,600

0.00

\$0

Geographic Information System (GIS)

Program Summary

GIS Storefront

The GIS Storefront is responsible for creating and selling standardized and custom maps to County departments and the public. The Storefront is a fee-for-service provided as a public service to the County. The sale of quarter-section maps and the road atlas have been the biggest source of revenue in the past. It is anticipated that the sale of ClarkView and other software developed by the GIS department, and the sale of the digital data to support the software will significantly increase the revenues generated by the GIS Storefront.

The GIS Storefront plays an important role in Clark County's public perception. The ClarkView product presents the taxpayer with a wealth of accurate, useful information in an easy to understand format. The Clark County Atlas, Road Map, and Bike Map are recognized as high quality products throughout the region. The Storefront continues to develop in response to requests for services and data products utilizing the GIS database.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$135,164	\$0	\$99,465	\$0	\$0	\$0
Benefits	\$39,352	\$0	\$27,711	\$0	\$0	\$0
Allowances	\$0	\$0	\$35	\$0	\$0	\$0
Other Services	\$10	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$174,526</u>	<u>\$0</u>	<u>\$127,211</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Mental Health Sales Tax (1033)**Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Mental Health Sales Tax (1033)	\$6,165,571	\$11,962,032	\$5,594,972	\$9,169,920	\$0	\$9,169,920
<u>Total:</u>	<u>\$6,165,571</u>	<u>\$11,962,032</u>	<u>\$5,594,972</u>	<u>\$9,169,920</u>	<u>\$0</u>	<u>\$9,169,920</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$6,165,571	\$11,962,032	\$5,594,972	\$9,169,920	\$0	\$9,169,920
<u>Total:</u>	<u>\$6,165,571</u>	<u>\$11,962,032</u>	<u>\$5,594,972</u>	<u>\$9,169,920</u>	<u>\$0</u>	<u>\$9,169,920</u>

Mental Health Sales Tax (1033)

Program Summary

Mental Health Sales Tax (1033)

Operational planning Cagories

Purpose:

Scope:

		2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>		Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers		\$6,165,571	\$11,962,032	\$5,594,972	\$9,169,920	\$0	\$9,169,920
	<u>Total:</u>	<u>\$6,165,571</u>	<u>\$11,962,032</u>	<u>\$5,594,972</u>	<u>\$9,169,920</u>	<u>\$0</u>	<u>\$9,169,920</u>

Treasurer

Department Summary

The County Treasurer plays a major role in local government finance. The Treasurer is the custodian of all funds for the county and governmental subdivisions. The Treasurer's Office operates much like a bank. The Treasurer is responsible for:

- collecting real and personal property taxes (including performing foreclosure and personal property distraint activities on delinquent accounts), special assessments, excise tax, gambling taxes, and miscellaneous receipts from other county districts and departments;
- accounting for all funds and deposits of revenue for the state, county, cities, and junior taxing districts (schools, ports, cemeteries, fire, drainage, and the Clark Public Utility);
- determining funds have adequate cash and authorizing the release of warrants for payment to vendors;
- administering short and long-term debt financing;
- managing the cash flow (liquidity) of the county, and investing funds not needed for immediate expenditures for the county and junior taxing districts;
- coordinating bank services and facilitating financial planning within and between the county and various taxing districts.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Treasurer's Administration	\$1,146,580	\$1,102,624	\$651,353	\$1,122,384	\$224,137	\$1,346,521
Tax Service	\$2,249,778	\$2,238,343	\$1,277,660	\$2,557,516	\$5,000	\$2,562,516
Treasurer Finance	\$1,415,136	\$1,384,914	\$452,556	\$927,975	\$3,450	\$931,425
<u>Total:</u>	<u>\$4,811,494</u>	<u>\$4,725,881</u>	<u>\$2,381,569</u>	<u>\$4,607,875</u>	<u>\$232,587</u>	<u>\$4,840,462</u>

Expenditures By Obj. Category

Salaries, Regular	\$3,248,469	\$3,014,107	\$1,600,921	\$2,821,794	\$0	\$2,821,794
Benefits	\$1,021,662	\$1,242,163	\$558,987	\$1,310,005	\$14,216	\$1,324,221
Allowances	\$0	\$0	\$786	\$0	\$0	\$0
Overtime/Comp Time	\$14,839	\$19,700	\$6,207	\$19,700	\$0	\$19,700
Supplies	\$66,026	\$65,050	\$20,958	\$65,050	\$12,596	\$77,646
Temporary Services	\$11,351	\$10,000	\$0	\$10,000	\$0	\$10,000
Professional Services	\$164,887	\$179,717	\$73,887	\$185,870	\$202,025	\$387,895
Travel and Training	\$52,081	\$41,496	\$18,019	\$41,496	\$2,450	\$43,946
Other Services	\$123,611	\$153,648	\$91,403	\$153,960	\$1,300	\$155,260
Debt Service and Interest	\$101	\$0	\$10,401	\$0	\$0	\$0
Capital Expenditures	\$108,467	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,811,494</u>	<u>\$4,725,881</u>	<u>\$2,381,569</u>	<u>\$4,607,875</u>	<u>\$232,587</u>	<u>\$4,840,462</u>

Treasurer**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Manager	1	TRS0004.Office Manager		Lee, Kathleen M
	Delinquent Tax Collector	1	TRS0018.Delinquent Tax Collector	4	Rouse, Trudee A
	County Treasurer	1	TRS0006.County Treasurer	1	Lasher, David D
	Administrative Assistant	1	TRS0019.Administrative Assistant	6	Smithline, Kathleen I
	Accountant	1	TRS0016.Accountant	6	Bourcier, Patrick S
	Program Manager II	1	TRS0003.Program Manager II		Denman, Michelle M
	Delinquent Tax Collector	.5	TRS0026.Delinquent Tax Collector	6	Schurman, Beckie J
	Management Analyst, Senior	1	TRS0025.Management Analyst, Senior		Fish, Michael F
	Management Analyst, Senior	.5	TRS0027.Management Analyst, Senior		
	Office Assistant II	1	TRS0007.Office Assistant II	6	Drinkwater, Sandy J
	Accounting Assistant III	1	TRS0014.Accounting Assistant III	6	Morehouse, Carolyn M
	Program Coordinator I	1	TRS0008.Program Coordinator I		Easter, Wendy A
	Program Coordinator II	1	TRS0024.Program Coordinator II		Dahlberg, Stephen J
	Accountant, Senior	.5	TRS0020.Accountant, Senior	5	Gable, Michelle M
	Office Assistant II	1	TRS0009.Office Assistant II	3	Hilbert, Kristiann
	Office Assistant II	1	TRS0028.Office Assistant II	3	McMerrick, Susan J
	Office Assistant III	1	TRS0022.Office Assistant III	6	Nosack, Rachel L
	Office Assistant III	1	TRS0031.Office Assistant III	6	Bair, Heather M
	Deputy Treasurer	1	TRS0001.Deputy Treasurer		Payne, John I
	Accounting Assistant III	1	TRS0002.Accounting Assistant III	5	Wentland, Anna L
	Management Analyst, Senior	1	TRS0030.Management Analyst, Senior		Brewer, Gina M
	Office Assistant III	1	TRS0029.Office Assistant III	6	Smith, Allan R
	Office Assistant III	1	TRS0012.Office Assistant III	6	Nelson, Amanda L
	Financial Program Manager I	1	TRS0005.Financial Program Manager I		Frueh, Larry A
	Office Assistant II	1	TRS0017.Office Assistant II	6	Zeazas, Roberta J
	Office Assistant II	1	TRS0021.Office Assistant II	4	Matsushima, Lisa A
	Accountant, Senior	1	TRS0010.Accountant, Senior	5	Allen, Christalee D

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Treasurer

Program Summary

Tax Service

The Tax Service Department is divided into three sections: Customer Service, Data Management and Collections. The customer service section works to communicate with all customers in a courteous manner while receipting, posting and if applicable refunding overpayments of taxes, assessments, fees and general deposits. Data Management is committed to ensuring the integrity and accuracy of each database maintained within the county that affects data utilized and reported by the Treasurer. Delinquent property taxes, gambling taxes, various assessments and fees billed by the county are collected by the Collections section, as well as returned items for many county departments.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,676,324	\$1,564,127	\$928,857	\$1,686,942	\$0	\$1,686,942
Benefits	\$555,363	\$653,049	\$343,311	\$846,624	\$0	\$846,624
Allowances	\$0	\$0	\$497	\$0	\$0	\$0
Overtime/Comp Time	\$6,132	\$15,500	\$3,163	\$15,500	\$0	\$15,500
Supplies	\$320	\$1,050	\$0	\$1,050	\$5,000	\$6,050
Temporary Services	\$7,128	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$281	-\$2,783	\$0	\$0	\$0	\$0
Travel and Training	\$2,175	\$2,400	\$1,822	\$2,400	\$0	\$2,400
Other Services	\$2,055	\$0	\$10	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,249,778</u>	<u>\$2,238,343</u>	<u>\$1,277,660</u>	<u>\$2,557,516</u>	<u>\$5,000</u>	<u>\$2,562,516</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Printer Replacements	0001-170-04	Treasurer's Office needs to replace aging printers in Tax Service and Finance areas that have warranties run out or are working poorly.		
0001-170-514228-Tax Service		\$2,800	0.00	\$0
Update Monitors	0001-170-05	Treasurer's Office needs to add monitors to existing PCs to facilitate use of dual screens for those activities which have become image based.		
0001-170-514228-Tax Service		\$2,200	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$5,000	0.00	\$0

Treasurer

Program Summary

Treasurer Finance

This program enables Clark County and over 26 local governmental jurisdictions to improve their financial positions and enhance their economic stability. It works to maximize revenues, provide appropriate liquidity for governmental operations, provide timely and accurate information, and safeguard the accuracy of public transactions and the cash and cash equivalent assets of Clark County.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,051,872	\$963,684	\$329,825	\$629,434	\$0	\$629,434
Benefits	\$331,357	\$407,230	\$118,658	\$284,541	\$0	\$284,541
Allowances	\$0	\$0	\$174	\$0	\$0	\$0
Overtime/Comp Time	\$6,288	\$0	\$1,580	\$0	\$0	\$0
Supplies	\$0	\$0	\$147	\$0	\$3,450	\$3,450
Temporary Services	\$2,446	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,743	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$18,460	\$14,000	\$2,130	\$14,000	\$0	\$14,000
Other Services	\$2,970	\$0	\$42	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,415,136</u>	<u>\$1,384,914</u>	<u>\$452,556</u>	<u>\$927,975</u>	<u>\$3,450</u>	<u>\$931,425</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Printer Replacements 0001-170-04

Treasurer's Office needs to replace aging printers in Tax Service and Finance areas that have warranties run out or are working poorly.

0001-170-514224-Finance

\$700

0.00

\$0

Update Monitors 0001-170-05

Treasurer's Office needs to add monitors to existing PCs to facilitate use of dual screens for those activities which have become image based.

0001-170-514224-Finance

\$2,750

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$3,450

0.00

\$0

Treasurer

Program Summary

Treasurer's Administration

Administration is responsible for coordinating and managing the operating programs and functions of the Treasurer's Office, which serves as the custodian of all funds for the County and its governmental subdivisions. In addition, Administration develops and oversees the creation and implementation of policies and a multi-year strategic planning process; develops the Treasurer's annual budget; and helps coordinate and facilitate office security, internal control, personnel, and the dissemination of information.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$520,273	\$486,296	\$342,239	\$505,418	\$0	\$505,418
Benefits	\$134,942	\$181,884	\$97,018	\$178,840	\$14,216	\$193,056
Allowances	\$0	\$0	\$115	\$0	\$0	\$0
Overtime/Comp Time	\$2,419	\$4,200	\$1,464	\$4,200	\$0	\$4,200
Supplies	\$65,706	\$64,000	\$20,811	\$64,000	\$4,146	\$68,146
Temporary Services	\$1,777	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$162,863	\$182,500	\$73,887	\$185,870	\$202,025	\$387,895
Travel and Training	\$31,446	\$25,096	\$14,067	\$25,096	\$2,450	\$27,546
Other Services	\$118,586	\$153,648	\$91,351	\$153,960	\$1,300	\$155,260
Debt Service and Interest	\$101	\$0	\$10,401	\$0	\$0	\$0
Capital Expenditures	\$108,467	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,146,580</u>	<u>\$1,102,624</u>	<u>\$651,353</u>	<u>\$1,122,384</u>	<u>\$224,137</u>	<u>\$1,346,521</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Edu/Travel for ATS Updates	0001-170-06	Travel and attendance for Treasurer's Office employees to attend the True Automation annual user conference.		
0001-170-514221-Administration		\$2,450	0.00	\$0
Electronic Billing (Paymentus)	0001-170-08	Implementation of e-billing.		
0001-170-514221-Administration		\$30,000	0.00	\$0
GL Wand Software Licenses	0001-170-09	Purchase two more licenses for GL Wand		
0001-170-514221-Administration		\$4,146	0.00	\$0
Increase FTE for Inv Off	0001-170-02	Increase FTE .1 for Senior Management Analyst (Investment Officer) up to .6 FTE		
0001-170-514221-Administration		\$14,216	0.00	\$0
Maintenance on SS&C	0001-170-01	Maintenance for Treasurer's Office Debt Service System (SS&C Technologies, Inc)		
0001-170-514221-Administration		\$42,025	0.00	\$0
Oracle Release 12 Upgrade	0001-170-03	Testing and implementing Oracle 12 upgrade		
0001-170-514221-Administration		\$90,000	0.00	\$0
Phase III (Windsor)	0001-170-07	Levy planning for districts		
0001-170-514221-Administration		\$40,000	0.00	\$0
Projector	0001-170-10	Purchase projector for Treasurer's Office		
0001-170-514221-Administration		\$1,300	0.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>		<u>\$224,137</u>	<u>0.00</u>	<u>\$0</u>

Tri-Mountain Operating

Department Summary

The Tri-Mountain Golf Course is an 18 hole, links-style course located in the center of the County. A private management company operates the golf course under contracts with Clark County. All operating receipts and expenditures flow through the Tri-Mountain O & M fund.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Golf Course Operations	\$2,060,556	\$3,954,109	\$1,693,553	\$3,503,140	\$0	\$3,503,140
<u>Total:</u>	<u>\$2,060,556</u>	<u>\$3,954,109</u>	<u>\$1,693,553</u>	<u>\$3,503,140</u>	<u>\$0</u>	<u>\$3,503,140</u>

Expenditures By Obj. Category

Professional Services	\$9,076	\$0	\$1,603,257	\$0	\$0	\$0
Other Services	\$0	\$3,353,140	\$0	\$3,353,140	\$0	\$3,353,140
Transfers	\$1,143,213	\$471,685	\$47,858	\$150,000	\$0	\$150,000
Capital Expenditures	\$908,267	\$129,284	\$42,438	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,060,556</u>	<u>\$3,954,109</u>	<u>\$1,693,553</u>	<u>\$3,503,140</u>	<u>\$0</u>	<u>\$3,503,140</u>

Tri-Mountain Operating

Program Summary

Golf Course Operations

This program encompasses all operating receipts and expenditures related to the golf course.

Operational planning Categories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$9,076	\$0	\$1,603,257	\$0	\$0	\$0
Other Services	\$0	\$3,353,140	\$0	\$3,353,140	\$0	\$3,353,140
Transfers	\$1,143,213	\$471,685	\$47,858	\$150,000	\$0	\$150,000
Capital Expenditures	\$908,267	\$129,284	\$42,438	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,060,556</u>	<u>\$3,954,109</u>	<u>\$1,693,553</u>	<u>\$3,503,140</u>	<u>\$0</u>	<u>\$3,503,140</u>

Weed Management

Department Summary

The County Commissioners activated the Weed Management Department in 1974. The Department is responsible for the control of noxious weeds in the County. This land and water area consists of over 420,000 acres, broken into approximately 145,247 parcels.

Due in part to state mandates and the intrusion of new weed species, the Department now has programs that deal with many different weed species. Aquatic and terrestrial weeds are the subjects of these programs. In order to accomplish these state mandated tasks the Department is involved in various control activities, which include, but are not limited to the following items:

- 1) Education and Motivation - Public relation activities;
- 2) Biological activities;
- 3) Enforcement activities - Department applies control measures on property that legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation.
- 4) Right-of-way weed control on County roads;
- 5) Land & Water surface surveys - to locate and identify noxious weed infestations;
- 6) Implement policies set by the Weed Board;
- 7) Initiate new programs;
- 8) Administrative Support for the above-noted activities and programs.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Weed Management	\$1,642,477	\$2,018,624	\$859,698	\$0	\$0	\$0
Total:	<u>\$1,642,477</u>	<u>\$2,018,624</u>	<u>\$859,698</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Expenditures By Obj. Category

Salaries, Regular	\$827,788	\$959,403	\$473,170	\$0	\$0	\$0
Benefits	\$292,397	\$437,023	\$181,679	\$0	\$0	\$0
Allowances	\$0	\$0	\$255	\$0	\$0	\$0
Supplies	\$106,596	\$102,198	\$26,782	\$0	\$0	\$0
Temporary Services	\$181,471	\$37,064	\$68,858	\$0	\$0	\$0
Professional Services	\$7,884	\$146,594	\$3,659	\$0	\$0	\$0
Travel and Training	\$10,497	\$20,120	\$6,453	\$0	\$0	\$0
Other Services	\$184,583	\$201,848	\$67,242	\$0	\$0	\$0
Internal Charges	\$1,050	\$5,130	\$6,010	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$39	\$0	\$0	\$0
Capital Expenditures	\$30,211	\$109,244	\$25,551	\$0	\$0	\$0
Total:	<u>\$1,642,477</u>	<u>\$2,018,624</u>	<u>\$859,698</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Weed Management

Program Summary

Weed Management

The Weed Department consists of five volunteer "Board Members", appointed by the Board of County Commissioners, approximately 18 volunteers to help, and four full time employees. During summer months the Department hires temporary summer help to provide assistance with the Roadway Right-of-way spraying, field inspection and the field cutting of noxious weeds.

The Department has established these main functions: 1) Weed Control - Promotes use of an Integrated Weed Management Plan (IWMP) for weed control; 2) Education and Motivation - Providing accurate information to landowners, education material and presentations, as well as other public relations activities; 3) Biological Control & Education - Growing and distributing biological agents; i.e., insects that are "host specific" and the natural enemy of noxious weeds; 4) Control Enforcement - Apply control measures on property that the legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation; 5) Administrative Support - Providing the necessary administrative actions to support the above-noted activities.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$827,788	\$959,403	\$473,170	\$0	\$0	\$0
Benefits	\$292,397	\$437,023	\$181,679	\$0	\$0	\$0
Allowances	\$0	\$0	\$255	\$0	\$0	\$0
Supplies	\$106,596	\$102,198	\$26,782	\$0	\$0	\$0
Temporary Services	\$181,471	\$37,064	\$68,858	\$0	\$0	\$0
Professional Services	\$7,884	\$146,594	\$3,659	\$0	\$0	\$0
Travel and Training	\$10,497	\$20,120	\$6,453	\$0	\$0	\$0
Other Services	\$184,583	\$201,848	\$67,242	\$0	\$0	\$0
Internal Charges	\$1,050	\$5,130	\$6,010	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$39	\$0	\$0	\$0
Capital Expenditures	\$30,211	\$109,244	\$25,551	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,642,477</u>	<u>\$2,018,624</u>	<u>\$859,698</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>